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Brigadier General Michael T. Venerdi
The Adjutant General and Director of
Emergency Management & Homeland Security

Laura Kelly, Governor

September 15, 2023

Mr. Adam Proffitt, Director of the Budget
Division of the Budget
900 SW Jackson, Suite 504
Topeka, Kansas 66612

Dear Mr. Proffitt:

As The Adjutant General, I hereby submit for your consideration the Fiscal Year 2024 and 2025 budget document for the Department. Our budget has been prepared in accordance with the instructions transmitted with your letter dated July 6, 2023. To the best of my knowledge and belief, the information and explanations included in this budget request are correct and complete.

My staff and I are prepared to provide any additional information which you or our budget analyst may require.

Sincerely,

VENERDI.MICHAEL.THO
HAEL.THOMAS.1047861329
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Michael Venerdi
Brigadier General, ANG
The Adjutant General

DEPARTMENT MISSION:

The Adjutant General's Department mission is two-fold: to serve and protect the people of Kansas and to answer the nation's call when needed. The Adjutant General's Department includes the Kansas Army National Guard and Kansas Air National Guard, Kansas Division of Emergency Management, Kansas Homeland Security, and for administrative purposes the Civil Air Patrol. When our local Kansas communities need us, the Kansas Department of Emergency Management provides leadership and coordinates resources to use the strengths of the Kansas National Guard, Civil Air Patrol, Kansas Homeland Security and state agencies to protect and preserve life, property, public health, safety, peace and order. When the nation calls, the Kansas National Guard mobilizes and deploys across the globe to fight as part of America's Army and Air Force.

OPERATIONS:

The Adjutant General's Department has general responsibility for operation of the Kansas Army and Air National Guard, and the emergency management and planning activities of the state and homeland security. The Adjutant General is appointed by the Governor and serves as Chief of Staff of the Military Division (Kansas National Guard), Director of the Division of Emergency Management, the Kansas Director of Homeland Security, and provides administrative support to the Kansas Civil Air Patrol.

The Adjutant General administers the joint federal-state program that is the Kansas Army and Air National Guard. Military equipment for the troops and units of the Kansas Guard is furnished by the U.S. Department of Defense through the National Guard Bureau. Federal control is exercised over military strength and mobilization of the Kansas Guard. State personnel are employed in both administrative and maintenance jobs in armories and maintenance shops. The Kansas Air National Guard is organized into two commands: the 184th Air Refueling Wing, based at McConnell Air Force Base in Wichita, and the 190th Air Refueling Wing at Forbes Field in Topeka. The Kansas Army National Guard is made up of five major subordinate commands: the 35th Infantry Division at Fort Leavenworth, the 130th Field Artillery Brigade at Manhattan, the 69th Troup Command at Topeka, the 635th Regional Support Group at Topeka, and the 235th Training Regiment at Salina.

The Kansas Division of Emergency Management is charged with preparing for the execution of all designated emergency functions that help to prevent or minimize human injury and repair property damage resulting from disasters. The division develops and maintains a state emergency operating plan and coordinates local emergency planning and statewide disaster relief. Emergency planning and relief coordination include an emphasis on rapid response capabilities and training for accidents involving hazardous materials. The division also provides radiological defense system maintenance and nuclear weapons defense planning.

The Kansas Civil Air Patrol provides the citizens of the state with a well-trained, organized and disciplined group of volunteers that can provide cost-effective emergency services through the utilization of volunteer personnel and assets of the Kansas Wing of the Civil Air Patrol.

BACKGROUND:

Although the state officially created the Adjutant General's Department in 1861, the mission of ensuring the public safety and security of Kansans actually began in 1855 in the Kansas Territory. Today, the Department administers a joint State/Federal program that provides for the readiness of the Kansas Army and Air National Guard, the implementation of statewide Emergency Management programs and a wide variety of Homeland Security initiatives for Kansas. The Department has two divisions to administer these programs, the Military Division for administration of the National Guard and the Division of Emergency Management for administration of emergency readiness programs and Homeland Security. These organizational entities are supported by a staff of state employees employed within the classified and unclassified service, and full-time federal employees appointed by the Adjutant General to perform duties associated with the federal and state mission of the Kansas National Guard.

The Governor serves as the Commander-In-Chief of the Kansas National Guard and appoints the Adjutant General who commands the Kansas National Guard, serves as Director of Kansas Emergency Management and also the Director of Kansas Homeland Security. He has jurisdictional authority and exercises state control over both state and federal employees who work in the department staff offices. Approximately 7,000 members of the Kansas National Air and Army Guard work full-time at their civilian jobs and perform federal military duty on scheduled training weekends and summer camps.

With continued deployment of the National Guard in support of the Global War on Terror and with response to major disasters that include ice storms, snow storms, flooding, tornadoes, wind damage, fires, and other severe storms, the National Guard has truly experienced an unprecedented level of demand for its unique capabilities.

As public safety department, the Adjutant General's Department provides critical disaster-related services during winter storms, floods, tornadoes, wild fire outbreaks, electrical power failures, hazardous material incidents, droughts, dam failures, radiological incidents, urban fires and any other disaster or civil disturbance, including terrorism. In addition, the Department facilitates the coordination and education of emergency management and homeland security efforts in all 105 Kansas counties, as well as all other local, state and federal response agencies and entities. To do this, the Department's seven Emergency Management Regional Coordinators assist local communities throughout Kansas in developing a regionally unified approach to disaster planning, response and recovery. In addition, the Adjutant General's Department has also initiated a number of groundbreaking homeland security collaborative efforts, to include the development of *Crisis City* for joint use by first responders and for National Guard training, the *Kansas State Fusion Center* and the *Eisenhower Center for Homeland Security Research, Evaluation and Education*.

To support National Guard activities, the state provides armories and a multitude of other facilities across Kansas. These facilities are used for offices, training, equipment storage and community functions. Providing these facilities is crucial to the Guard's capability to render wartime assistance to the Department of Defense as well as military assistance to local and state civil authorities during times of crisis.

STATUTORY RERUIREMENTS:

The Adjutant General's Department is one of the initial cabinet-level departments established when Kansas became the 34th State in 1861, but had organized, trained, equipped and utilized the Territorial State Militia since 1855. In addition to this state mission, the Kansas National Guard has also been organized to defend the United States of America against foreign threats when called to by the President. These constitutionally-directed state/federal dual missions have continued uninterrupted since inception.

State laws were passed in 1885, which created the Kansas National Guard from resources of the State Militia. As a joint state/federal agency, the dual mission of the Kansas National Guard is mandated in Article 8, constitution of Kansas and Article 1, Section 8, U.S. Constitution. Congress passed the Dick Act in 1903, which formalized federal/state authorities in U.S.C. Titles 32 and 10 and 5.

State authority and responsibilities of the Adjutant General, appointed by the Governor and confirmed by the Senate, are promulgated in Chapter 48, K.S.A. The authority of the Governor, as Commander-In-Chief, is contained in K.S.A. 48^a 201, 203, 348, and 241. Parallel Federal authority is found in Title 32, U.S. Code, Secs 104, 304, 312, 702, 703, 707, et seq. These statutes differentiate authority and responsibility of state and federal resources. National Guard organizations are allocated to the state with consent of the Governor. Federal resources are provided for pay of members during training periods, equipment, support facilities, supplies, and funds to support armories. Articles 2 and 9, Chapter 48, K.S.A. as amended, promulgate authorizations for the assignment of state employees to fulfill the substantial responsibilities of the Adjutant General. Title 32, U.S.C. Sec. 709; Title 10, U.S.C., Sec. 702 (f); and Title 5, U.S.C., provide federal mandates for the full-time staff manning, necessary to accomplish training and equipment readiness objectives. Title 32, Chapters 3 and 5, U.S.C., and Article 2, Chapter 48 K.S.A. prescribe connecting policies for unit and individual training in concert with public safety services provided the people in Kansas. K.S.A. 75-2935(1)(g), as amended, provide authorities for members of the Kansas National Guard to be in the unclassified State Service, when on State Active Duty and positions authorized in Federal/State cooperative agreements are required to be in the unclassified state service.

**Kansas Adjutant General's
 Department
 Budget Categories**

Administration & Overhead	Emergency Management & Homeland Sec	Infrastructure	Capital Improvements	Debt Services	Disaster Finance Payments
Office of the Adjutant General	Mitigation, Preparedness, Prevention, Response & Recovery	State Emergency Operations Center	Capital Improvements	Bond Payments	State-Declared Disaster Payments
Human Resources	Kansas Intelligence Fusion Center	Army Guard Facilities			Federally-Declared Disaster Payments
Comptroller	Radiological, Biological & Nuclear	Air Guard Facilities			
Military Bill of Rights	Civil Air Patrol	Physical Security			
Public Affairs Office	State Active Duty	DPW/Environmental			
StarBase	Emergency Communications	Crisis City			
Information Technology					

406/410 series report

Dept. Name:
Agency Name: Adjutant General
Agency Reporting Level:
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	15,750 (38,288)	0 0	22,583,058 (38,288)	15,750 0	0 0	22,488,301 0
	TOTAL Salaries and Wages	(22,538)	0	22,544,770	15,750	0	22,488,301
52000	Communication	137,095	0	137,095	136,725	0	136,725
52100	Freight and Express	8,150	0	8,150	8,150	0	8,150
52200	Printing and Advertising	40,200	0	40,200	40,200	0	40,200
52300	Rents	157,000	0	157,000	157,000	0	157,000
52400	Reparing and Servicing	9,455,814	0	9,455,814	9,404,192	0	9,404,192
52500	Travel and Subsistence	112,675	0	112,675	112,675	0	112,675
52510	InState Travel and Subsistence	60,350	0	60,350	60,350	0	60,350
52520	Out of State Travel and Subsis	29,825	0	29,825	29,825	0	29,825
52600	Fees-other Services	614,130	0	614,130	618,846	0	618,846
52700	Fee-Professional Services	1,004,659	0	1,004,659	902,427	0	902,427
52800	Utilities	3,645,409	0	3,645,409	3,643,800	0	3,643,800
52900	Other Contractual Services	104,750	0	104,750	104,750	0	104,750
	TOTAL Contractual Services	15,370,057	0	15,370,057	15,218,940	0	15,218,940
53000	Clothing	12,025	0	12,025	12,025	0	12,025
53200	Food for Human Consumption	34,250	0	34,250	34,250	0	34,250
53300	Fuel (non-motor vehicle use)	350	0	350	350	0	350
53400	Maint Constr Material Supply	2,210,582	0	2,210,582	2,213,266	0	2,213,266
53500	Vehicle Part Supply Accessory	125,468	0	125,468	123,913	0	123,913
53600	Pro Science Supply Material	133,575	0	133,575	133,575	0	133,575
53700	Office and Data Supplies	83,925	0	83,925	83,925	0	83,925
53800	Research Supplies and Matieria	500	0	500	500	0	500
53900	Other Supplies and Materials	262,595	0	262,595	262,700	0	262,700
	TOTAL Commodities	2,863,270	0	2,863,270	2,864,504	0	2,864,504
	TOTAL Capital Outlay	506,728	0	506,728	481,120	0	481,120
	SUBTOTAL State Operations	18,717,517	0	41,284,825	18,580,314	0	41,052,865
55000	Federal Aid Payments	27,200,000	0	27,200,000	14,800,000	0	14,800,000
55100	State Aid Payments	3,541,636	0	3,541,636	500,000	0	500,000
	TOTAL Aid to Local Governments	30,741,636	0	30,741,636	15,300,000	0	15,300,000
55200	Claims	23,541,634	0	23,541,634	7,500,000	0	7,500,000
55500	State Special Grants	9,881	0	9,881	9,881	0	9,881
	TOTAL Other Assistance	23,551,515	0	23,551,515	7,509,881	0	7,509,881
	TOTAL Capital Improvements	43,894,097	0	43,894,097	20,000,000	0	20,000,000
	TOTAL REPORTABLE EXPENDITURES	116,904,765	0	139,472,073	61,390,195	0	83,862,746
57000	Other Non-expense	0	0	0	0	0	0
77300	Transfers	1,196,983	0	1,196,983	1,196,983	0	1,196,983
	TOTAL Non-Expense Items	1,196,983	0	1,196,983	1,196,983	0	1,196,983
	TOTAL EXPENDITURES	118,101,748	0	140,669,056	62,587,178	0	85,059,729

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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	15,750	0	3,127,792	15,750	0	3,310,262
1	1000	0103 CIVIL AIR PATROL-OP EXP	0	0	32,993	0	0	33,266
1	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
1	1000	0800 Office of Emergency Communication	0	0	307,645	0	0	306,534
1	1000	8000 REHABILITATION AND REPAIR	0	0	135,135	0	0	0
1	1000	8030 SDB REMODEL	0	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	15,750	0	3,603,565	15,750	0	3,650,062
1	2003	2300 INAUGURAL EXPENSE FD	0	0	0	0	0	0
1	2003	2003 SUBTOTAL for 2003's	0	0	0	0	0	0
1	2081	2200 NUCLEAR SAFETY EMER MGMT FF	0	0	83,217	0	0	82,305
1	2081	2081 SUBTOTAL for 2081's	0	0	83,217	0	0	82,305
1	2102	2122 Nickell Hall Payroll	0	0	556,339	0	0	554,603
1	2102	2102 SUBTOTAL for 2102's	0	0	556,339	0	0	554,603
1	2152	2000 EMER MGMT INDIRECT COST FF	0	0	25,857	0	0	25,749
1	2152	2152 SUBTOTAL for 2152's	0	0	25,857	0	0	25,749
1	2496	2496 2496 Office of Emergency Comm. Fund	0	0	0	0	0	0
1	2496	2496 SUBTOTAL for 2496's	0	0	0	0	0	0
1	3005	3826 DR-4504 PA DIRECT FUNDS	0	0	0	0	0	0
1	3005	3827 DR-4640 PA Direct Funds	0	0	0	0	0	0
1	3005	3920 4319 PA GRANT MGMT FUNDS	0	0	0	0	0	0
1	3005	3921 4347 PA GRANT MGMT FUNDS	0	0	0	0	0	0
1	3005	3922 4403 PA GRANT MGMT FUNDS	0	0	0	0	0	0
1	3005	3925 4449 PA INDIRECT FUNDS	0	0	0	0	0	0
1	3005	3926 DR-4504 PA INDIRECT FUNDS	0	0	0	0	0	0
1	3005	3927 DR-4640 PA Indirect Funds	0	0	0	0	0	0
1	3005	3928 DR-4654 PA INDIRECT FUNDS	0	0	0	0	0	0
1	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
1	3019	4125 4449 HM MANAGEMENT FUNDS	0	0	0	0	0	0
1	3019	4127 4640 HM MANAGEMENT FUNDS	0	0	0	0	0	0
1	3019	4128 DR-4654 HM INDIRECT FUNDS	0	0	0	0	0	0
1	3019	3019 SUBTOTAL for 3019's	0	0	0	0	0	0
1	3055	3300 MILITARY FEES FDF-NGB	0	0	12,827,181	0	0	12,718,726
1	3055	3055 SUBTOTAL for 3055's	0	0	12,827,181	0	0	12,718,726
1	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	0	0	0	0	0	0
1	3121	3121 SUBTOTAL for 3121's	0	0	0	0	0	0
1	3193	3193 3193 NATL GUARD CILVN YTH OPRNTY	0	0	2,443,561	0	0	2,427,867
1	3193	3193 SUBTOTAL for 3193's	0	0	2,443,561	0	0	2,427,867
1	3320	3320 3320 5121 FMAG FIRE ASSISTANCE FED	0	0	0	0	0	0
1	3320	3320 SUBTOTAL for 3320's	0	0	0	0	0	0
1	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	0	0	2,842,349	0	0	2,829,271
1	3342	3342 SUBTOTAL for 3342's	0	0	2,842,349	0	0	2,829,271
1	3629	3629 3629 ST HOMELAND SEC PRG	0	0	200,989	0	0	199,718
1	3629	3629 SUBTOTAL for 3629's	0	0	200,989	0	0	199,718
		1672 TOTAL Salaries and Wages	15,750	0	22,583,058	15,750	0	22,488,301
10	1000	0053 OPERATING EXPENDITURES	(33,908)	0	(33,908)	0	0	0

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10	1000	0103 CIVIL AIR PATROL-OP EXP	(202)	0	(202)	0	0	0
10	1000	0800 Office of Emergency Communication	(2,558)	0	(2,558)	0	0	0
10	1000	8000 REHABILITATION AND REPAIR	(1,620)	0	(1,620)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	(38,288)	0	(38,288)	0	0	0
		1712 TOTAL Shrinkage	(38,288)	0	(38,288)	0	0	0
2	1000	0053 OPERATING EXPENDITURES	2,574,333	0	2,574,333	2,383,836	0	2,383,836
2	1000	0054 OPERATING EXPENDITURES-OFF HOS	0	0	0	0	0	0
2	1000	0103 CIVIL AIR PATROL-OP EXP	9,852	0	9,852	9,377	0	9,377
2	1000	0110 Calibrators Decommission & Replacement	826	0	826	0	0	0
2	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
2	1000	0300 MILITARY ACTIVATION PAYMENTS	9,114	0	9,114	6,000	0	6,000
2	1000	0500 FORCE PROTECTION	0	0	0	0	0	0
2	1000	0700 DEFERRED MAINTENANCE	0	0	0	0	0	0
2	1000	0800 Office of Emergency Communication	30	0	30	0	0	0
2	1000	8000 REHABILITATION AND REPAIR	1,620	0	1,620	0	0	0
2	1000	8040 HAYS ARMORY	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	2,595,775	0	2,595,775	2,399,213	0	2,399,213
2	2003	2300 INAUGURAL EXPENSE FD	0	0	0	0	0	0
2	2003	2003 SUBTOTAL for 2003's	0	0	0	0	0	0
2	2081	2200 NUCLEAR SAFETY EMER MGMT FF	38,723	0	38,723	39,635	0	39,635
2	2081	2081 SUBTOTAL for 2081's	38,723	0	38,723	39,635	0	39,635
2	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
2	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
2	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
2	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
2	2184	2100 NG-FEDERAL FORFEITURE FD	0	0	0	0	0	0
2	2184	2184 SUBTOTAL for 2184's	0	0	0	0	0	0
2	2437	2400 STATE EMERGENCY FD	0	0	0	0	0	0
2	2437	2437 SUBTOTAL for 2437's	0	0	0	0	0	0
2	2496	2496 2496 Office of Emergency Comm. Fund	0	0	0	0	0	0
2	2496	2496 SUBTOTAL for 2496's	0	0	0	0	0	0
2	2658	2650 KS MILITARY EMER RELIEF FD	0	0	0	0	0	0
2	2658	2658 SUBTOTAL for 2658's	0	0	0	0	0	0
2	2789	2789 2789 MILITARY HONORS FUNERAL FUND	0	0	0	0	0	0
2	2789	2789 SUBTOTAL for 2789's	0	0	0	0	0	0
2	3005	3826 DR-4504 PA DIRECT FUNDS	0	0	0	0	0	0
2	3005	3920 4319 PA GRANT MGMT FUNDS	0	0	0	0	0	0
2	3005	3921 4347 PA GRANT MGMT FUNDS	0	0	0	0	0	0
2	3005	3922 4403 PA GRANT MGMT FUNDS	0	0	0	0	0	0
2	3005	3925 4449 PA INDIRECT FUNDS	0	0	0	0	0	0
2	3005	3926 DR-4504 PA INDIRECT FUNDS	0	0	0	0	0	0
2	3005	3927 DR-4640 PA Indirect Funds	0	0	0	0	0	0
2	3005	3928 DR-4654 PA INDIRECT FUNDS	0	0	0	0	0	0
2	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
2	3019	4026 4504 HM PASS THRU FUNDS	0	0	0	0	0	0
2	3019	4125 4449 HM MANAGEMENT FUNDS	0	0	0	0	0	0

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2	3019	4126 4504 HM MANAGEMENT FUNDS	0	0	0	0	0	0
2	3019	4128 DR-4654 HM INDIRECT FUNDS	0	0	0	0	0	0
2	3019	3019 SUBTOTAL for 3019's	0	0	0	0	0	0
2	3055	3300 MILITARY FEES FDF-NGB	12,166,108	0	12,166,108	12,197,563	0	12,197,563
2	3055	3055 SUBTOTAL for 3055's	12,166,108	0	12,166,108	12,197,563	0	12,197,563
2	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	7,300	0	7,300	7,300	0	7,300
2	3121	3121 SUBTOTAL for 3121's	7,300	0	7,300	7,300	0	7,300
2	3193	3193 3193 NATL GUARD CILVN YTH OPRTNTY	67,000	0	67,000	67,000	0	67,000
2	3193	3193 SUBTOTAL for 3193's	67,000	0	67,000	67,000	0	67,000
2	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	265,151	0	265,151	278,229	0	278,229
2	3342	3342 SUBTOTAL for 3342's	265,151	0	265,151	278,229	0	278,229
2	3609	3605 EMER MGMT ASST COMPACT FDF	0	0	0	0	0	0
2	3609	3609 SUBTOTAL for 3609's	0	0	0	0	0	0
2	3629	3629 3629 ST HOMELAND SEC PRG	230,000	0	230,000	230,000	0	230,000
2	3629	3629 SUBTOTAL for 3629's	230,000	0	230,000	230,000	0	230,000
	2092	TOTAL Contractual Services	15,370,057	0	15,370,057	15,218,940	0	15,218,940
3	1000	0053 OPERATING EXPENDITURES	448,695	0	448,695	448,800	0	448,800
3	1000	0054 OPERATING EXPENDITURES-OFF HOS	2,500	0	2,500	2,500	0	2,500
3	1000	0103 CIVIL AIR PATROL-OP EXP	425	0	425	425	0	425
3	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
3	1000	0500 FORCE PROTECTION	0	0	0	0	0	0
3	1000	0700 DEFERRED MAINTENANCE	0	0	0	0	0	0
3	1000	0800 Office of Emergency Communication	2,558	0	2,558	1,003	0	1,003
3	1000	1000 SUBTOTAL for 1000's	454,178	0	454,178	452,728	0	452,728
3	2003	2300 INAUGURAL EXPENSE FD	0	0	0	0	0	0
3	2003	2003 SUBTOTAL for 2003's	0	0	0	0	0	0
3	2081	2200 NUCLEAR SAFETY EMER MGMT FF	8,500	0	8,500	8,500	0	8,500
3	2081	2081 SUBTOTAL for 2081's	8,500	0	8,500	8,500	0	8,500
3	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
3	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
3	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
3	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
3	2496	2496 2496 Office of Emergency Comm. Fund	0	0	0	0	0	0
3	2496	2496 SUBTOTAL for 2496's	0	0	0	0	0	0
3	3005	3826 DR-4504 PA DIRECT FUNDS	0	0	0	0	0	0
3	3005	3925 4449 PA INDIRECT FUNDS	0	0	0	0	0	0
3	3005	3927 DR-4640 PA Indirect Funds	0	0	0	0	0	0
3	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
3	3055	3300 MILITARY FEES FDF-NGB	2,194,592	0	2,194,592	2,197,276	0	2,197,276
3	3055	3055 SUBTOTAL for 3055's	2,194,592	0	2,194,592	2,197,276	0	2,197,276
3	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	10,000	0	10,000	10,000	0	10,000
3	3121	3121 SUBTOTAL for 3121's	10,000	0	10,000	10,000	0	10,000
3	3193	3193 3193 NATL GUARD CILVN YTH OPRTNTY	110,000	0	110,000	110,000	0	110,000
3	3193	3193 SUBTOTAL for 3193's	110,000	0	110,000	110,000	0	110,000
3	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	50,000	0	50,000	50,000	0	50,000

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3	3342	3342 SUBTOTAL for 3342's	50,000	0	50,000	50,000	0	50,000
3	3629	3629 3629 ST HOMELAND SEC PRG	36,000	0	36,000	36,000	0	36,000
3	3629	3629 SUBTOTAL for 3629's	36,000	0	36,000	36,000	0	36,000
	2292	TOTAL Commodities	2,863,270	0	2,863,270	2,864,504	0	2,864,504
4	1000	0053 OPERATING EXPENDITURES	155,436	0	155,436	112,863	0	112,863
4	1000	0700 DEFERRED MAINTENANCE	0	0	0	0	0	0
4	1000	0800 Office of Emergency Communication	0	0	0	0	0	0
4	1000	8000 REHABILITATION AND REPAIR	0	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	155,436	0	155,436	112,863	0	112,863
4	2081	2200 NUCLEAR SAFETY EMER MGMT FF	0	0	0	0	0	0
4	2081	2081 SUBTOTAL for 2081's	0	0	0	0	0	0
4	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
4	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
4	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
4	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
4	3005	3826 DR-4504 PA DIRECT FUNDS	0	0	0	0	0	0
4	3005	3927 DR-4640 PA Indirect Funds	0	0	0	0	0	0
4	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
4	3055	3300 MILITARY FEES FDF-NGB	230,600	0	230,600	230,600	0	230,600
4	3055	3055 SUBTOTAL for 3055's	230,600	0	230,600	230,600	0	230,600
4	3193	3193 3193 NATL GUARD CILVN YTH OPRNTY	64,439	0	64,439	80,133	0	80,133
4	3193	3193 SUBTOTAL for 3193's	64,439	0	64,439	80,133	0	80,133
4	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	20,000	0	20,000	20,000	0	20,000
4	3342	3342 SUBTOTAL for 3342's	20,000	0	20,000	20,000	0	20,000
4	3629	3629 3629 ST HOMELAND SEC PRG	36,253	0	36,253	37,524	0	37,524
4	3629	3629 SUBTOTAL for 3629's	36,253	0	36,253	37,524	0	37,524
	2422	TOTAL Capital Outlay	506,728	0	506,728	481,120	0	481,120
5	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
5	1000	0700 DEFERRED MAINTENANCE	2,223,407	0	2,223,407	1,500,000	0	1,500,000
5	1000	8000 REHABILITATION AND REPAIR	2,315,510	0	2,315,510	2,000,000	0	2,000,000
5	1000	8030 SDB REMODEL	474,730	0	474,730	0	0	0
5	1000	8040 HAYS ARMORY	17,085,980	0	17,085,980	0	0	0
5	1000	1000 SUBTOTAL for 1000's	22,099,627	0	22,099,627	3,500,000	0	3,500,000
5	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
5	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
5	3005	3827 DR-4640 PA Direct Funds	0	0	0	0	0	0
5	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
5	3055	3300 MILITARY FEES FDF-NGB	10,494,470	0	10,494,470	3,500,000	0	3,500,000
5	3055	3055 SUBTOTAL for 3055's	10,494,470	0	10,494,470	3,500,000	0	3,500,000
5	3192	3192 3192 MILITARY CONST/NATL GUARD	11,300,000	0	11,300,000	13,000,000	0	13,000,000
5	3192	3192 SUBTOTAL for 3192's	11,300,000	0	11,300,000	13,000,000	0	13,000,000
	2512	TOTAL Capital Improvements	43,894,097	0	43,894,097	20,000,000	0	20,000,000
8	1000	0200 DISASTER RELIEF	2,354,164	0	2,354,164	750,000	0	750,000
8	1000	1000 SUBTOTAL for 1000's	2,354,164	0	2,354,164	750,000	0	750,000
8	3005	3820 4319 PA GRANT PASS THRU FUN	21,187,472	0	21,187,472	6,750,000	0	6,750,000

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8	3005	3821 4347 PA GRANT PASS THRU FUNDS	0	0	0	0	0	0
8	3005	3825 4449 PA DIRECT FUNDS	0	0	0	0	0	0
8	3005	3826 DR-4504 PA DIRECT FUNDS	0	0	0	0	0	0
8	3005	3827 DR-4640 PA Direct Funds	0	0	0	0	0	0
8	3005	3926 DR-4504 PA INDIRECT FUNDS	0	0	0	0	0	0
8	3005	3005 SUBTOTAL for 3005's	21,187,472	0	21,187,472	6,750,000	0	6,750,000
8	3019	4024 4417 HM PASS THRU FUNDS	0	0	0	0	0	0
8	3019	4025 4449 HM PASS THRU FUNDS	2,600,000	0	2,600,000	2,800,000	0	2,800,000
8	3019	4026 4504 HM PASS THRU FUNDS	0	0	0	0	0	0
8	3019	4124 4417 HM MANAGEMENT FUNDS	0	0	0	0	0	0
8	3019	4126 4504 HM MANAGEMENT FUNDS	0	0	0	0	0	0
8	3019	3019 SUBTOTAL for 3019's	2,600,000	0	2,600,000	2,800,000	0	2,800,000
8	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	0	0	0	0	0	0
8	3121	3121 SUBTOTAL for 3121's	0	0	0	0	0	0
8	3268	3269 PRE-DISASTER MITIGATION	3,000,000	0	3,000,000	3,400,000	0	3,400,000
8	3268	3268 SUBTOTAL for 3268's	3,000,000	0	3,000,000	3,400,000	0	3,400,000
8	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	1,600,000	0	1,600,000	1,600,000	0	1,600,000
8	3342	3342 SUBTOTAL for 3342's	1,600,000	0	1,600,000	1,600,000	0	1,600,000
8	3629	3629 3629 ST HOMELAND SEC PRG	0	0	0	0	0	0
8	3629	3629 SUBTOTAL for 3629's	0	0	0	0	0	0
		2672 TOTAL Aid to Locals	30,741,636	0	30,741,636	15,300,000	0	15,300,000
9	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
9	1000	0200 DISASTER RELIEF	2,354,163	0	2,354,163	750,000	0	750,000
9	1000	0400 KS MILITARY EMERGENCY RELIEF	9,881	0	9,881	9,881	0	9,881
9	1000	1000 SUBTOTAL for 1000's	2,364,044	0	2,364,044	759,881	0	759,881
9	3005	3819 4304 PA GRANT PASS THRU FUNDS	0	0	0	6,750,000	0	6,750,000
9	3005	3820 4319 PA GRANT PASS THRU FUN	21,187,471	0	21,187,471	0	0	0
9	3005	3826 DR-4504 PA DIRECT FUNDS	0	0	0	0	0	0
9	3005	3827 DR-4640 PA Direct Funds	0	0	0	0	0	0
9	3005	3005 SUBTOTAL for 3005's	21,187,471	0	21,187,471	6,750,000	0	6,750,000
9	3019	4024 4417 HM PASS THRU FUNDS	0	0	0	0	0	0
9	3019	4124 4417 HM MANAGEMENT FUNDS	0	0	0	0	0	0
9	3019	4126 4504 HM MANAGEMENT FUNDS	0	0	0	0	0	0
9	3019	3019 SUBTOTAL for 3019's	0	0	0	0	0	0
		2772 TOTAL Other Assistance	23,551,515	0	23,551,515	7,509,881	0	7,509,881
92	2081	2200 NUCLEAR SAFETY EMER MGMT FF	775,301	0	775,301	775,301	0	775,301
92	2081	2081 SUBTOTAL for 2081's	775,301	0	775,301	775,301	0	775,301
92	3005	3825 4449 PA DIRECT FUNDS	0	0	0	0	0	0
92	3005	3826 DR-4504 PA DIRECT FUNDS	0	0	0	0	0	0
92	3005	3827 DR-4640 PA Direct Funds	0	0	0	0	0	0
92	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
92	3019	4120 4319 HM GRANT MGMT FUNDS	0	0	0	0	0	0
92	3019	3019 SUBTOTAL for 3019's	0	0	0	0	0	0
92	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	351,682	0	351,682	351,682	0	351,682
92	3121	3121 SUBTOTAL for 3121's	351,682	0	351,682	351,682	0	351,682

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92	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	70,000	0	70,000	70,000	0	70,000
92	3342	3342 SUBTOTAL for 3342's	70,000	0	70,000	70,000	0	70,000
92	3609	3605 EMER MGMT ASST COMPACT FDF	0	0	0	0	0	0
92	3609	3609 SUBTOTAL for 3609's	0	0	0	0	0	0
	2852	TOTAL Non-Expense Items	1,196,983	0	1,196,983	1,196,983	0	1,196,983
	2852	TOTAL All Funds	118,101,748	0	140,669,056	62,587,178	0	85,059,729

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0053	OPERATING EXPENDITURES	3,160,306	0	6,272,348	2,961,249	0	6,255,761
0054	OPERATING EXPENDITURES-OFF HOS	2,500	0	2,500	2,500	0	2,500
0103	CIVIL AIR PATROL-OP EXP	10,075	0	43,068	9,802	0	43,068
0110	Calibrators Decommission & Replacement	826	0	826	0	0	0
0200	DISASTER RELIEF	4,708,327	0	4,708,327	1,500,000	0	1,500,000
0300	MILITARY ACTIVATION PAYMENTS	9,114	0	9,114	6,000	0	6,000
0400	KS MILITARY EMERGENCY RELIEF	9,881	0	9,881	9,881	0	9,881
0500	FORCE PROTECTION	0	0	0	0	0	0
0700	DEFERRED MAINTENANCE	2,223,407	0	2,223,407	1,500,000	0	1,500,000
0800	Office of Emergency Communication	30	0	307,675	1,003	0	307,537
8000	REHABILITATION AND REPAIR	2,315,510	0	2,450,645	2,000,000	0	2,000,000
8030	SDB REMODEL	474,730	0	474,730	0	0	0
8040	HAYS ARMORY	17,085,980	0	17,085,980	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	30,000,686	0	33,588,501	7,990,435	0	11,624,747
2300	INAUGURAL EXPENSE FD	0	0	0	0	0	0
2003	SUBTOTAL INAUGURAL EXPENSE FD	0	0	0	0	0	0
2200	NUCLEAR SAFETY EMER MGMT FF	822,524	0	905,741	823,436	0	905,741
2081	SUBTOTAL NUCLEAR SAFETY EMER MGMT FF	822,524	0	905,741	823,436	0	905,741
2110	GENERAL FEES FUND	0	0	0	0	0	0
2122	Nickell Hall Payroll	0	0	556,339	0	0	554,603
2102	SUBTOTAL General Fees Fund	0	0	556,339	0	0	554,603
2000	EMER MGMT INDIRECT COST FF	0	0	25,857	0	0	25,749
2152	SUBTOTAL MILITARY FF	0	0	25,857	0	0	25,749
2100	NG-FEDERAL FORFEITURE FD	0	0	0	0	0	0
2184	SUBTOTAL NG-FEDERAL FORFEITURE FD	0	0	0	0	0	0
2400	STATE EMERGENCY FD	0	0	0	0	0	0
2437	SUBTOTAL STATE EMERGENCY FD	0	0	0	0	0	0
2496	Office of Emergency Comm. Fund	0	0	0	0	0	0
2496	SUBTOTAL Office of Emergency Communications FD	0	0	0	0	0	0
2650	KS MILITARY EMER RELIEF FD	0	0	0	0	0	0
2658	SUBTOTAL KS MILITARY EMER RELIEF FD	0	0	0	0	0	0
2789	MILITARY HONORS FUNERAL FUND	0	0	0	0	0	0
2789	SUBTOTAL MILITARY HONORS FUNERAL FUND	0	0	0	0	0	0
3819	4304 PA GRANT PASS THRU FUNDS	0	0	0	6,750,000	0	6,750,000

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3820	4319 PA GRANT PASS THRU FUN	42,374,943	0	42,374,943	6,750,000	0	6,750,000
3821	4347 PA GRANT PASS THRU FUNDS	0	0	0	0	0	0
3825	4449 PA DIRECT FUNDS	0	0	0	0	0	0
3826	DR-4504 PA DIRECT FUNDS	0	0	0	0	0	0
3827	DR-4640 PA Direct Funds	0	0	0	0	0	0
3920	4319 PA GRANT MGMT FUNDS	0	0	0	0	0	0
3921	4347 PA GRANT MGMT FUNDS	0	0	0	0	0	0
3922	4403 PA GRANT MGMT FUNDS	0	0	0	0	0	0
3925	4449 PA INDIRECT FUNDS	0	0	0	0	0	0
3926	DR-4504 PA INDIRECT FUNDS	0	0	0	0	0	0
3927	DR-4640 PA Indirect Funds	0	0	0	0	0	0
3928	DR-4654 PA INDIRECT FUNDS	0	0	0	0	0	0
3005	SUBTOTAL 97.036-DISASTER GRNTS-PUB ASST	42,374,943	0	42,374,943	13,500,000	0	13,500,000
4024	4417 HM PASS THRU FUNDS	0	0	0	0	0	0
4025	4449 HM PASS THRU FUNDS	2,600,000	0	2,600,000	2,800,000	0	2,800,000
4026	4504 HM PASS THRU FUNDS	0	0	0	0	0	0
4120	4319 HM GRANT MGMT FUNDS	0	0	0	0	0	0
4124	4417 HM MANAGEMENT FUNDS	0	0	0	0	0	0
4125	4449 HM MANAGEMENT FUNDS	0	0	0	0	0	0
4126	4504 HM MANAGEMENT FUNDS	0	0	0	0	0	0
4127	4640 HM MANAGEMENT FUNDS	0	0	0	0	0	0
4128	DR-4654 HM INDIRECT FUNDS	0	0	0	0	0	0
3019	SUBTOTAL 97.039-HAZARD MIT GRNT	2,600,000	0	2,600,000	2,800,000	0	2,800,000
3300	MILITARY FEES FDF-NGB	25,085,770	0	37,912,951	18,125,439	0	30,844,165
3055	SUBTOTAL 12.401-NATL GUARD MIL OPS/MNT	25,085,770	0	37,912,951	18,125,439	0	30,844,165
3310	HAZARDOUS MAT EMER PREPAR FDF	368,982	0	368,982	368,982	0	368,982
3121	SUBTOTAL 20.703-INTRAGY HZRD MAT TRN/PL	368,982	0	368,982	368,982	0	368,982
3192	MILITARY CONST/NATL GUARD	11,300,000	0	11,300,000	13,000,000	0	13,000,000
3192	SUBTOTAL 12.400-MIL CONST/NATL GUARD	11,300,000	0	11,300,000	13,000,000	0	13,000,000
3193	NATL GUARD CILVN YTH OPRTNTY	241,439	0	2,685,000	257,133	0	2,685,000
3193	SUBTOTAL NATL GRD CILVN YTH OPRT	241,439	0	2,685,000	257,133	0	2,685,000
3269	PRE-DISASTER MITIGATION	3,000,000	0	3,000,000	3,400,000	0	3,400,000
3268	SUBTOTAL PRE-DISASTER MITIGATION	3,000,000	0	3,000,000	3,400,000	0	3,400,000
3320	5121 FMAG FIRE ASSISTANCE FED	0	0	0	0	0	0
3320	SUBTOTAL FIRE MGMT ASSISTANCE GRANT FED	0	0	0	0	0	0
3342	EMER MGMT PERFORMCE GRANT FDF	2,005,151	0	4,847,500	2,018,229	0	4,847,500
3342	SUBTOTAL 97.042-EMER MGMT PRFORM	2,005,151	0	4,847,500	2,018,229	0	4,847,500

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	GRNTS						
3605	EMER MGMT ASST COMPACT FDF	0	0	0	0	0	0
3609	SUBTOTAL EMER MGMT ASST COMPACT FDF	0	0	0	0	0	0
3629	ST HOMELAND SEC PRG	302,253	0	503,242	303,524	0	503,242
3629	SUBTOTAL 97.073-ST HOMELAND SEC PRG	302,253	0	503,242	303,524	0	503,242
3562	TOTAL MEANS OF FUNDING	118,101,748	0	140,669,056	62,587,178	0	85,059,729

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Fund Number: 1000 0053		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: OPERATING EXPENDITURES				
40001	APPROPRIATION	6,313,760	6,203,825	6,255,761
40002	REAPPROPRIATION	142,618	68,523	0
40004	TRANSFERS	904	0	0
	Total Available	6,457,282	6,272,348	6,255,761
	Total Reportable Expenditures	6,388,774	6,272,348	6,255,761
	Total Expenditures	6,388,774	6,272,348	6,255,761
	Balance Forward	68,508	0	0
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Fund Number: 1000 0054		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: OPERATING EXPENDATURES-OFF HOS				
40001	APPROPRIATION	2,500	2,500	2,500
40004	TRANSFERS	(904)	0	0
	Total Available	1,596	2,500	2,500
	Total Reportable Expenditures	1,596	2,500	2,500
	Total Expenditures	1,596	2,500	2,500
	Balance Forward	0	0	0
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Fund Number: 1000 0103		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: CIVIL AIR PATROL-OP EXP				
40001	APPROPRIATION	43,200	43,068	43,068
40005	LAPSES	(3,280)	0	0
	Total Available	39,920	43,068	43,068
	Total Reportable Expenditures	39,919	43,068	43,068
	Total Expenditures	39,919	43,068	43,068
	Balance Forward	1	0	0
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Fund Number: 1000 0110		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Calibrators Decommission & Replacement				
40002	REAPPROPRIATION	1,426	826	0
	Total Available	1,426	826	0
	Total Reportable Expenditures	600	826	0
	Total Expenditures	600	826	0
	Balance Forward	826	0	0
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Fund Number: 1000 0200 Name: DISASTER RELIEF		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001	APPROPRIATION	3,332,034	3,400,000	1,500,000
40002	REAPPROPRIATION	1,132,663	1,308,327	0
40011	Supplemental Appropriation	1,600,000	0	0
	Total Available	6,064,697	4,708,327	1,500,000
	Total Reportable Expenditures	4,756,372	4,708,327	1,500,000
	Total Expenditures	4,756,372	4,708,327	1,500,000
	Balance Forward	1,308,325	0	0
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Fund Number: 1000 0300 Name: MILITARY ACTIVATION PAYMENTS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	6,000	6,000	6,000
40002 REAPPROPRIATION	4,614	3,114	0
Total Available	10,614	9,114	6,000
Total Reportable Expenditures	7,500	9,114	6,000
Total Expenditures	7,500	9,114	6,000
Balance Forward	3,114	0	0
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Fund Number: 1000 0400 Name: KS MILITARY EMERGENCY RELIEF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	9,881	9,881	9,881
40005 LAPSES	(9,881)	0	0
Total Available	0	9,881	9,881
Total Reportable Expenditures	0	9,881	9,881
Total Expenditures	0	9,881	9,881
Balance Forward	0	0	0
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Fund Number: 1000 0500		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: FORCE PROTECTION				
40002	REAPPROPRIATION	7,700	0	0
	Total Available	7,700	0	0
	Total Reportable Expenditures	7,701	0	0
	Total Expenditures	7,701	0	0
	Balance Forward	(1)	0	0
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Fund Number: 1000 0700 Name: DEFERRED MAINTENANCE		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001	APPROPRIATION	2,500,000	2,000,000	1,500,000
40002	REAPPROPRIATION	237,223	223,407	0
	Total Available	2,737,223	2,223,407	1,500,000
	Total Reportable Expenditures	2,513,817	2,223,407	1,500,000
	Total Expenditures	2,513,817	2,223,407	1,500,000
	Balance Forward	223,406	0	0
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Fund Number: 1000 0800		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Office of Emergency Communication				
40001	APPROPRIATION	139,491	307,537	307,537
40002	REAPPROPRIATION	0	138	0
Total Available		139,491	307,675	307,537
Total Reportable Expenditures		139,351	307,675	307,537
Total Expenditures		139,351	307,675	307,537
Balance Forward		140	0	0
KANSAS		404 Report		mineth / 2025-A-02-00034

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Fund Number: 1000 8000 Name: REHABILITATION AND REPAIR	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	1,166,460	2,371,096	2,000,000
40002 REAPPROPRIATION	19,309	79,549	0
40011 Supplemental Appropriation	410,913	0	0
Total Available	1,596,682	2,450,645	2,000,000
Total Reportable Expenditures	1,517,133	2,450,645	2,000,000
Total Expenditures	1,517,133	2,450,645	2,000,000
Balance Forward	79,549	0	0
KANSAS	404 Report		mineth / 2025-A-02-00034

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Fund Number: 1000 8030		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: SDB REMODEL				
40002	REAPPROPRIATION	1,600,000	474,730	0
	Total Available	1,600,000	474,730	0
	Total Reportable Expenditures	1,125,270	474,730	0
	Total Expenditures	1,125,270	474,730	0
	Balance Forward	474,730	0	0
KANSAS		404 Report		mineth / 2025-A-02-00034

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Fund Number: 1000 8040 Name: HAYS ARMORY	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	18,135,000	0	0
40002 REAPPROPRIATION	0	17,085,980	0
Total Available	18,135,000	17,085,980	0
Total Reportable Expenditures	1,049,020	17,085,980	0
Total Expenditures	1,049,020	17,085,980	0
Balance Forward	17,085,980	0	0
KANSAS	404 Report		mineth / 2025-A-02-00034

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Fund Number: 2003 2300 Name: INAUGURAL EXPENSE FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	209	209
462900 OTHER REIMB AND REFUNDS	9,908	0	0
Total Available	9,908	209	209
Total Reportable Expenditures	9,699	0	0
Total Expenditures	9,699	0	0
Balance Forward	209	209	209
KANSAS	404 Report		mineth / 2025-A-02-00034

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Fund Number: 2081 2200 Name: NUCLEAR SAFETY EMER MGMT FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	334,469	455,451	455,451
441010 ALL OTHER OPERATING GRANTS	871,011	905,741	905,741
766010 OPERATING TRANSFERS IN	5,382	0	0
Total Available	1,210,862	1,361,192	1,361,192
Total Reportable Expenditures	318,674	130,440	130,440
Total Non-Reportable Expenditures	436,737	775,301	775,301
Total Expenditures	755,411	905,741	905,741
Balance Forward	455,451	455,451	455,451
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Fund Number: 2102 2110 Name: GENERAL FEES FUND	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	482,702	700,308	1,549,849
431200 RENT REAL ESTATE AND BLDGS	1,034,084	849,541	849,541
Total Available	1,516,786	1,549,849	2,399,390
Total Reportable Expenditures	816,478	0	0
Total Expenditures	816,478	0	0
Balance Forward	700,308	1,549,849	2,399,390
KANSAS	404 Report		mineth / 2025-A-02-00034

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Fund Number: 2102 2122 Name: Nickell Hall Payroll	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	66,863	556,339	554,603
Total Available	66,863	556,339	554,603
Total Reportable Expenditures	66,863	556,339	554,603
Total Expenditures	66,863	556,339	554,603
Balance Forward	0	0	0
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Fund Number: 2102 2125 Name: General Fees Fund	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	64,862	64,862	64,862
Total Available	64,862	64,862	64,862
Total Expenditures	0	0	0
Balance Forward	64,862	64,862	64,862
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Fund Number: 2102 2140		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: COMMUNICATION ON WHEELS				
40007	CASH FORWARD	15	15	15
	Total Available	15	15	15
	Total Expenditures	0	0	0
	Balance Forward	15	15	15
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Fund Number: 2102 2150 Name: KCC-FCIP	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	48	48	48
Total Available	48	48	48
Total Expenditures	0	0	0
Balance Forward	48	48	48
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Fund Number: 2152 2000 Name: EMER MGMT INDIRECT COST FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	644,187	667,818	726,961
440100 FEDERAL GRANT OPERATING	299	0	0
469290 FED INDIRECT COST TRANSF IN	69,135	85,000	85,000
Total Available	713,621	752,818	811,961
Total Reportable Expenditures	45,803	25,857	25,749
Total Expenditures	45,803	25,857	25,749
Balance Forward	667,818	726,961	786,212
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Fund Number: 2171 2010 Name: ARMORIES & UNITS GENERAL FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	57,726	58,401	59,451
462110 RECOVERY OF CURRENT FY EXP	675	1,050	1,050
Total Available	58,401	59,451	60,501
Total Expenditures	0	0	0
Balance Forward	58,401	59,451	60,501
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Fund Number: 2184 2100 Name: NG-FEDERAL FORFEITURE FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	35,306	75,447	126,447
430150 AVERAGE DAILY BALANCE INTEREST	981	1,000	1,000
454090 OTHER FINES PENALTIES FORFEIT	50,372	50,000	50,000
Total Available	86,659	126,447	177,447
Total Reportable Expenditures	11,212	0	0
Total Expenditures	11,212	0	0
Balance Forward	75,447	126,447	177,447
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Fund Number: 2357 2350		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: ADJ GEN EXP FD-DISASTER ASST				
40007	CASH FORWARD	4,129	4,129	4,129
	Total Available	4,129	4,129	4,129
	Total Expenditures	0	0	0
	Balance Forward	4,129	4,129	4,129
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Fund Number: 2400 2030 Name: CONVER OF MAT & EQUIP FD-MIL DV	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	89,925	97,064	104,064
422600 USABLE CONDEMNED EQUIPMENT	379	0	0
454090 OTHER FINES PENALTIES FORFEIT	6,760	7,000	7,000
Total Available	97,064	104,064	111,064
Total Expenditures	0	0	0
Balance Forward	97,064	104,064	111,064
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Fund	Number: 2437 2400	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: STATE EMERGENCY FD				
40007	CASH FORWARD	(849,860)	(879,681)	(879,681)
	Total Available	(849,860)	(879,681)	(879,681)
	Total Reportable Expenditures	29,821	0	0
	Total Expenditures	29,821	0	0
	Balance Forward	(879,681)	(879,681)	(879,681)
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Fund Number: 2437 2401 Name: WEATHER EMERGENCY	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(96,323)	(96,323)	(96,323)
Total Available	(96,323)	(96,323)	(96,323)
Total Expenditures	0	0	0
Balance Forward	(96,323)	(96,323)	(96,323)
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Fund Number: 2445 2420		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: ST EMER FD-WTHR DIS 12-06,7-07				
40007	CASH FORWARD	1,546	1,546	1,546
	Total Available	1,546	1,546	1,546
	Total Expenditures	0	0	0
	Balance Forward	1,546	1,546	1,546
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Fund Number: 2496 2496		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Office of Emergency Comm. Fund				
40007	CASH FORWARD	80,734	(39,267)	(39,267)
	Total Available	80,734	(39,267)	(39,267)
	Total Reportable Expenditures	120,001	0	0
	Total Expenditures	120,001	0	0
	Balance Forward	(39,267)	(39,267)	(39,267)
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Fund Number: 2498 2498		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: STATE ASSET FORFEITURE FUND				
40007	CASH FORWARD	3,923	3,923	3,923
	Total Available	3,923	3,923	3,923
	Total Expenditures	0	0	0
	Balance Forward	3,923	3,923	3,923
KANSAS		404 Report		mineth / 2025-A-02-00034

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Fund Number: 2658 2650 Name: KS MILITARY EMER RELIEF FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	312,233	346,531	346,531
441010 ALL OTHER OPERATING GRANTS	34,307	0	0
Total Available	346,540	346,531	346,531
Total Reportable Expenditures	9	0	0
Total Expenditures	9	0	0
Balance Forward	346,531	346,531	346,531
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Fund Number: 2688 2688		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: GRT PLNS JNT REG TRN CNTR FF				
40007	CASH FORWARD	3,117	3,117	3,117
	Total Available	3,117	3,117	3,117
	Total Expenditures	0	0	0
	Balance Forward	3,117	3,117	3,117
KANSAS		404 Report		mineth / 2025-A-02-00034

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Fund Number: 2789 2789 Name: MILITARY HONORS FUNERAL FUND	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	2,387	2,313	2,783
430150 AVERAGE DAILY BALANCE INTEREST	66	70	70
441010 ALL OTHER OPERATING GRANTS	360	400	400
Total Available	2,813	2,783	3,253
Total Reportable Expenditures	500	0	0
Total Expenditures	500	0	0
Balance Forward	2,313	2,783	3,253
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Fund	3005 3050	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Number:	3005 3050			
Name:	EMER MGMT DISASTER FDF			
40007	CASH FORWARD	(92,535,245)	(92,535,245)	(92,535,245)
	Total Available	(92,535,245)	(92,535,245)	(92,535,245)
	Total Expenditures	0	0	0
	Balance Forward	(92,535,245)	(92,535,245)	(92,535,245)
KANSAS		404 Report		mineth / 2025-A-02-00034

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Fund Number: 3005 3819 Name: 4304 PA GRANT PASS THRU FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	122,940	0	6,750,000
Total Available	122,940	0	6,750,000
Total Reportable Expenditures	122,940	0	6,750,000
Total Expenditures	122,940	0	6,750,000
Balance Forward	0	0	0
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Fund Number: 3005 3820 Name: 4319 PA GRANT PASS THRU FUN	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	322,927	0
440100 FEDERAL GRANT OPERATING	7,915,235	42,052,016	6,750,000
Total Available	7,915,235	42,374,943	6,750,000
Total Reportable Expenditures	7,592,308	42,374,943	6,750,000
Total Expenditures	7,592,308	42,374,943	6,750,000
Balance Forward	322,927	0	0
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Fund Number: 3005 3821 Name: 4347 PA GRANT PASS THRU FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	841,748	0	0
Total Available	841,748	0	0
Total Reportable Expenditures	841,748	0	0
Total Expenditures	841,748	0	0
Balance Forward	0	0	0
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Fund Number: 3005 3822 Name: 4403 PA PASS THRU FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	471,059	471,059
440100 FEDERAL GRANT OPERATING	471,059	0	0
Total Available	471,059	471,059	471,059
Total Expenditures	0	0	0
Balance Forward	471,059	471,059	471,059
KANSAS	404 Report		mineth / 2025-A-02-00034

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Fund Number: 3005 3825 Name: 4449 PA DIRECT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(39,695)	0
440100 FEDERAL GRANT OPERATING	15,013,758	39,695	0
Total Available	15,013,758	0	0
Total Reportable Expenditures	14,722,468	0	0
Total Non-Reportable Expenditures	330,985	0	0
Total Expenditures	15,053,453	0	0
Balance Forward	(39,695)	0	0
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Fund Number: 3005 3826 Name: DR-4504 PA DIRECT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(14,096,659)	(17,030,168)	0
440100 FEDERAL GRANT OPERATING	90,590,692	17,030,168	0
766050 FED SUBGRANT TRANSFER IN	4,188,959	0	0
Total Available	80,682,992	0	0
Total Non-Reportable Expenditures	86,310,061	0	0
Total Reportable Expenditures	11,403,099	0	0
Total Expenditures	97,713,160	0	0
Balance Forward	(17,030,168)	0	0
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Fund Number: 3005 3827 Name: DR-4640 PA Direct Funds	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(62,427)	(681,950)	0
440100 FEDERAL GRANT OPERATING	9,344,728	681,950	0
Total Available	9,282,301	0	0
Total Reportable Expenditures	9,405,355	0	0
Total Non-Reportable Expenditures	558,896	0	0
Total Expenditures	9,964,251	0	0
Balance Forward	(681,950)	0	0
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Fund Number: 3005 3920 Name: 4319 PA GRANT MGMT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	24,310	24,310
440100 FEDERAL GRANT OPERATING	101,994	0	0
Total Available	101,994	24,310	24,310
Total Reportable Expenditures	77,684	0	0
Total Expenditures	77,684	0	0
Balance Forward	24,310	24,310	24,310
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Fund Number: 3005 3921 Name: 4347 PA GRANT MGMT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(14,437)	0
440100 FEDERAL GRANT OPERATING	0	14,437	0
Total Available	0	0	0
Total Reportable Expenditures	14,437	0	0
Total Expenditures	14,437	0	0
Balance Forward	(14,437)	0	0
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Fund Number: 3005 3922 Name: 4403 PA GRANT MGMT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(4,579)	0
440100 FEDERAL GRANT OPERATING	0	4,579	0
Total Available	0	0	0
Total Reportable Expenditures	4,579	0	0
Total Expenditures	4,579	0	0
Balance Forward	(4,579)	0	0
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Fund Number: 3005 3925 Name: 4449 PA INDIRECT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(5,316)	(1,453,122)	0
440100 FEDERAL GRANT OPERATING	0	1,453,122	0
Total Available	(5,316)	0	0
Total Reportable Expenditures	1,447,806	0	0
Total Expenditures	1,447,806	0	0
Balance Forward	(1,453,122)	0	0
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Fund Number: 3005 3926 Name: DR-4504 PA INDIRECT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(193,409)	0
440100 FEDERAL GRANT OPERATING	0	193,409	0
Total Available	0	0	0
Total Reportable Expenditures	193,409	0	0
Total Expenditures	193,409	0	0
Balance Forward	(193,409)	0	0
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Fund Number: 3005 3927 Name: DR-4640 PA Indirect Funds	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(3,267)	(398,066)	0
440100 FEDERAL GRANT OPERATING	0	398,066	0
Total Available	(3,267)	0	0
Total Reportable Expenditures	394,799	0	0
Total Expenditures	394,799	0	0
Balance Forward	(398,066)	0	0
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Fund	Number: 3005 3928	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: DR-4654 PA INDIRECT FUNDS				
40007 CASH FORWARD		0	(68,714)	0
440100 FEDERAL GRANT OPERATING		0	68,714	0
Total Available		0	0	0
Total Reportable Expenditures		68,714	0	0
Total Expenditures		68,714	0	0
Balance Forward		(68,714)	0	0
KANSAS		404 Report		mineth / 2025-A-02-00034

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Fund Number: 3005 3999 Name: EMER MGMT ASST COMPACT FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(1,895,000)	(1,895,000)	0
440100 FEDERAL GRANT OPERATING	0	1,895,000	0
Total Available	(1,895,000)	0	0
Total Expenditures	0	0	0
Balance Forward	(1,895,000)	0	0
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Fund Number:	3019 3200	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	EMERGENCY MANAGEMENT FEES FDF			
40007	CASH FORWARD	(107,061)	(107,061)	0
440100	FEDERAL GRANT OPERATING	0	107,061	0
	Total Available	(107,061)	0	0
	Total Expenditures	0	0	0
	Balance Forward	(107,061)	0	0
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Fund Number: 3019 4020 Name: 4319 HM GRANT PASS THRU FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(1)	(1)	0
440100 FEDERAL GRANT OPERATING	0	1	0
Total Available	(1)	0	0
Total Expenditures	0	0	0
Balance Forward	(1)	0	0
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Fund Number: 3019 4024 Name: 4417 HM PASS THRU FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(3,500)	0
440100 FEDERAL GRANT OPERATING	17,499	3,500	0
Total Available	17,499	0	0
Total Reportable Expenditures	20,999	0	0
Total Expenditures	20,999	0	0
Balance Forward	(3,500)	0	0
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Fund Number: 3019 4025 Name: 4449 HM PASS THRU FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(26,096)	0
440100 FEDERAL GRANT OPERATING	512,477	2,626,096	2,800,000
Total Available	512,477	2,600,000	2,800,000
Total Reportable Expenditures	538,573	2,600,000	2,800,000
Total Expenditures	538,573	2,600,000	2,800,000
Balance Forward	(26,096)	0	0
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Fund Number: 3019 4026 Name: 4504 HM PASS THRU FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(81,727)	0
440100 FEDERAL GRANT OPERATING	28,544	81,727	0
Total Available	28,544	0	0
Total Reportable Expenditures	110,271	0	0
Total Expenditures	110,271	0	0
Balance Forward	(81,727)	0	0
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Fund Number: 3019 4120 Name: 4319 HM GRANT MGMT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(42,905)	0
440100 FEDERAL GRANT OPERATING	0	42,905	0
Total Available	0	0	0
Total Non-Reportable Expenditures	42,905	0	0
Total Expenditures	42,905	0	0
Balance Forward	(42,905)	0	0
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Fund Number: 3019 4123 Name: 4403 HM MGMT GRANT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	1,741	1,741
440100 FEDERAL GRANT OPERATING	1,741	0	0
Total Available	1,741	1,741	1,741
Total Expenditures	0	0	0
Balance Forward	1,741	1,741	1,741
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Fund Number: 3019 4124 Name: 4417 HM MANAGEMENT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(3,500)	0
440100 FEDERAL GRANT OPERATING	44,753	3,500	0
Total Available	44,753	0	0
Total Reportable Expenditures	48,253	0	0
Total Expenditures	48,253	0	0
Balance Forward	(3,500)	0	0
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Fund Number: 3019 4125 Name: 4449 HM MANAGEMENT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(5,000)	24,516	24,516
440100 FEDERAL GRANT OPERATING	84,423	0	0
Total Available	79,423	24,516	24,516
Total Reportable Expenditures	54,907	0	0
Total Expenditures	54,907	0	0
Balance Forward	24,516	24,516	24,516
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Fund Number: 3019 4126 Name: 4504 HM MANAGEMENT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(87,500)	(92,443)	0
440100 FEDERAL GRANT OPERATING	51,777	92,443	0
Total Available	(35,723)	0	0
Total Reportable Expenditures	56,720	0	0
Total Expenditures	56,720	0	0
Balance Forward	(92,443)	0	0
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Fund	3019 4127	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Number:				
Name:	4640 HM MANAGEMENT FUNDS			
40007 CASH FORWARD		0	(8,966)	0
440100 FEDERAL GRANT OPERATING		0	8,966	0
Total Available		0	0	0
Total Reportable Expenditures		8,966	0	0
Total Expenditures		8,966	0	0
Balance Forward		(8,966)	0	0
KANSAS		404 Report		mineth / 2025-A-02-00034

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Fund Number: 3019 4128 Name: DR-4654 HM INDIRECT FUNDS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(2,569)	0
440100 FEDERAL GRANT OPERATING	0	2,569	0
Total Available	0	0	0
Total Reportable Expenditures	2,569	0	0
Total Expenditures	2,569	0	0
Balance Forward	(2,569)	0	0
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Fund Number: 3055 3300 Name: MILITARY FEES FDF-NGB	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(37,880,243)	(62,577,449)	0
440100 FEDERAL GRANT OPERATING	13,210,631	100,490,400	30,844,165
Total Available	(24,669,612)	37,912,951	30,844,165
Total Reportable Expenditures	37,907,837	37,912,951	30,844,165
Total Expenditures	37,907,837	37,912,951	30,844,165
Balance Forward	(62,577,449)	0	0
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Fund Number: 3121 3310 Name: HAZARDOUS MAT EMER PREPAR FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(8,663)	(9,935)	0
440100 FEDERAL GRANT OPERATING	14,346	378,917	368,982
440102 FED OP GRANT LOCAL SUPPORT	268,388	0	0
Total Available	274,071	368,982	368,982
Total Reportable Expenditures	224,057	17,300	17,300
Total Non-Reportable Expenditures	59,949	351,682	351,682
Total Expenditures	284,006	368,982	368,982
Balance Forward	(9,935)	0	0
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Fund Number: 3192 3192 Name: MILITARY CONST/NATL GUARD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(4,051,389)	(18,224,436)	0
440100 FEDERAL GRANT OPERATING	4,486,331	29,524,436	13,000,000
Total Available	434,942	11,300,000	13,000,000
Total Reportable Expenditures	18,659,378	11,300,000	13,000,000
Total Expenditures	18,659,378	11,300,000	13,000,000
Balance Forward	(18,224,436)	0	0
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Fund Number: 3193 3193 Name: NATL GUARD CILVN YTH OPRTNTY	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(1,734,447)	(2,137,470)	0
440100 FEDERAL GRANT OPERATING	2,335,445	4,822,470	2,685,000
Total Available	600,998	2,685,000	2,685,000
Total Reportable Expenditures	2,738,468	2,685,000	2,685,000
Total Expenditures	2,738,468	2,685,000	2,685,000
Balance Forward	(2,137,470)	0	0
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Fund Number: 3196 3196		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: ECON ADJ ASST/MIL INSTLMT				
40007	CASH FORWARD	1,000	1,000	1,000
	Total Available	1,000	1,000	1,000
	Total Expenditures	0	0	0
	Balance Forward	1,000	1,000	1,000
KANSAS		404 Report		mineth / 2025-A-02-00034

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Fund	3218 3220	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Number:	3218 3220			
Name:	PUB SFTY PRTNR/COMM POLICING			
40007	CASH FORWARD	121	124	124
430150	AVERAGE DAILY BALANCE INTEREST	3	0	0
	Total Available	124	124	124
	Total Expenditures	0	0	0
	Balance Forward	124	124	124
KANSAS		404 Report		mineth / 2025-A-02-00034

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Fund Number: 3268 3269 Name: PRE-DISASTER MITIGATION	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(942,478)	(2,958,635)	0
440102 FED OP GRANT LOCAL SUPPORT	503,634	5,958,635	3,400,000
Total Available	(438,844)	3,000,000	3,400,000
Total Reportable Expenditures	2,519,791	3,000,000	3,400,000
Total Expenditures	2,519,791	3,000,000	3,400,000
Balance Forward	(2,958,635)	0	0
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Fund Number: 3320 3320 Name: 5121 FMAG FIRE ASSISTANCE FED	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(158,029)	(193,735)	0
440100 FEDERAL GRANT OPERATING	0	193,735	0
Total Available	(158,029)	0	0
Total Reportable Expenditures	35,706	0	0
Total Expenditures	35,706	0	0
Balance Forward	(193,735)	0	0
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Fund Number: 3341 3341		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: CITIZENS CORPS				
40007	CASH FORWARD	466	466	466
	Total Available	466	466	466
	Total Expenditures	0	0	0
	Balance Forward	466	466	466
KANSAS		404 Report		mineth / 2025-A-02-00034

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Fund Number: 3342 3342 Name: EMER MGMT PERFORMCE GRANT FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(2,137,316)	(2,313,403)	0
440100 FEDERAL GRANT OPERATING	5,428,179	7,160,903	4,847,500
Total Available	3,290,863	4,847,500	4,847,500
Total Reportable Expenditures	5,535,131	4,777,500	4,777,500
Total Non-Reportable Expenditures	69,135	70,000	70,000
Total Expenditures	5,604,266	4,847,500	4,847,500
Balance Forward	(2,313,403)	0	0
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Fund Number: 3609 3605 Name: EMER MGMT ASST COMPACT FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(2,152,899)	(1,314,535)	0
440100 FEDERAL GRANT OPERATING	0	1,314,535	0
Total Available	(2,152,899)	0	0
Total Non-Reportable Expenditures	(112,282)	0	0
Total Reportable Expenditures	(726,082)	0	0
Total Expenditures	(838,364)	0	0
Balance Forward	(1,314,535)	0	0
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Fund Number: 3613 3600		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: STATE HOMELAND SECURITY PRG				
40007	CASH FORWARD	6,812	6,812	6,812
	Total Available	6,812	6,812	6,812
	Total Expenditures	0	0	0
	Balance Forward	6,812	6,812	6,812
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Fund	Number: 3629 3629	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: ST HOMELAND SEC PRG				
40007 CASH FORWARD		(52,785)	(107,383)	0
766050 FED SUBGRANT TRANSFER IN		454,543	610,625	503,242
Total Available		401,758	503,242	503,242
Total Reportable Expenditures		509,141	503,242	503,242
Total Expenditures		509,141	503,242	503,242
Balance Forward		(107,383)	0	0
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Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	22,628,000	22,628,000
430150 AVERAGE DAILY BALANCE INTEREST	225,649	0	0
766050 FED SUBGRANT TRANSFER IN	22,628,000	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(225,649)	0	0
Total Available	22,628,000	22,628,000	22,628,000
Total Expenditures	0	0	0
Balance Forward	22,628,000	22,628,000	22,628,000
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Fund Number: 7315 7000 Name: CIVIL AIR PAT GRNT/CONTB FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	123	123	123
Total Available	123	123	123
Total Expenditures	0	0	0
Balance Forward	123	123	123
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INAUGURAL EXPENSE FUND - 2003

	<u>FY 2024 Allocated Resources</u>	<u>FY 2025 Allocated Resources</u>
Received from Inaugural Committee	NA	N/A
<p>The agency participates in the Governor's Inaugural by providing Kansas National Guard members to provide necessary services. The Governor's Inaugural Committee reimburses the agency for the costs we incur.</p>		

NUCLEAR SAFETY EMERGENCY MANAGEMENT FEE FUND – 2081

	<u>FY 2024 Allocated Resources</u>	<u>FY 2025 Allocated Resources</u>
Received from Wolf Creek & Cooper Nuclear Generating Stations	\$905,741	\$905,741

Per K.S.A. 48-942 and K.A.R. 56-3-1 thru 56-3-6, the Adjutant General shall adopt rules and regulations necessary to administer and implement the provisions of this act. The program will provide the guidance, technical assistance, coordination and sharing of information to help state and local emergency managers prepare for radiological emergencies. The Adjutant General shall prepare a budget for each fiscal year showing the total operating expenditures and capital improvements expenditures projected to be incurred. This is done with the goal of development, maintenance, and application of the plans and programs necessary to plan and prepare for a timely and appropriate response to a radiological incident at Wolf Creek Generating Station in Kansas and Cooper Nuclear Station in Nebraska.

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GENERAL FEES FUND - 2102

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Rental Income	\$849,541	\$849,541
911 Coordinating Council	\$0	\$0
KCC Funds	\$0	\$0

The General Fees Fund was established in FY 2015. The fund was established because there was no Fee Fund to deposit miscellaneous revenue. It was initially set up because the agency receives funds from KDOT for the Communication on Wheels, from the 911 Coordinating Council for a 911 Coordinator and related expenses, tax credits received from armory renovations, and rental income. This fund allows the agency to keep funding streams separate and allows funds to be used for intended purposes. The agency sold the Wichita East Armory and received \$504,948 from the proceeds, which the Governor and Legislature both approved for us to keep all the proceeds. The KCC funds are for a fusion center analyst that they are funding by giving us funds each year.

MILITARY FEE FUND – EMERGENCY MANAGEMENT INDIRECT COST FEE FUND - 2152

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Received from Indirect Cost Contract with FEMA	\$85,000	\$85,000
Other Revenue	\$0	\$0

The agency does an indirect cost contract with the Federal Emergency Management Agency for the costs incurred not directly related to the associated grants. These services include, executive representation services provided by The Adjutant General and his staff, accounting and budgeting performed by the State Comptroller's Office, human resources services provided by the Office of State Human Resources, facility services provided by the Director of Facilities Engineering Office, and administrative services provided by the Director of Information Management Office. In FY 2014, the Agency utilized this fund to receive transfers from other state and non-state agencies to pay for related expenditures. These included Office of Emergency Communications, Armory Tax Credit, 911 Coordinating Council and Communication on Wheels. All of these now are either in the General Fees Fund or the Office of Communications Fund. Therefore, this fund in FY 2015 will return to its original intent.

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ARMORIES AND UNITS GENERAL FEES FUND RECEIPTS ESTIMATE - 2171

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Received from Armory		
Utility Reimbursements	\$1,050	\$1,050

The 1983 Session laws authorize the Adjutant General to set policies and procedures whereby units are assessed charges for utility reimbursements for rentals. Upon receipt, monies are deposited with the State Treasurer and credited to this fund.

These revenues for this fund is generated through utility assessments received when National Guard Armories throughout the state are rented. The receipts into this fund have been impacted by the events of September 11, 2001. The armories were prohibited from renting the facilities for a period of time after that date. Even after the armories were made available for rental again, the level of rental income has not returned to previous levels. We closed 18 armories in FY 2010 therefore we are no longer getting rental income on these facilities. With the deployment of so many of our Kansas National Guard Members, there are not always sufficient personnel available to rent some of the armories.

NATIONAL GUARD FEDERAL FORFEITURE FUND - 2184

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Received from Federal Law		
Enforcement Agencies	\$50,000	\$50,000
Interest	\$1,000	\$1,000

A "Federal Equitable Sharing Agreement" with the U.S. Department of Justice/ACA Program and the U.S. Department of the Treasury, allows this agency to receive "seized asset" funds from these federal agencies as a result of convictions in cases the National Guard Counter Drug Program participates in. These funds cannot be utilized for normal budget expenditures.

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ADJUTANT GENERAL EXPENSE FUND – 2357

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Received from Legislature for Hazard Mitigation & Fusion Center	\$0	\$0

These funds provide a state match for the Hazard Mitigation Disaster program and a small amount for completion of the Fusion Center. Traditionally the state has not contributed to the 25% non-federal match except for once in 2007. The locals normally provide the 25% non-federal match. The Hazard Mitigation program works towards solutions to eliminate future infrastructure damages and loss of life due to disasters. These funds will be used up within the next few years and the program will again be funded wholly by the federal government and locals.

CONVERSION OF MATERIALS & EQUIPMENT FUND - 2400

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Equipment sold to Surplus Property or for scrap	\$7,000	\$7,000

These are funds the agency receives for office furniture and other equipment we sell through State Surplus Property. These funds are periodically used to buy needed replacement equipment. We have sold most of the old equipment we have, therefore we anticipate receiving less income for this fund.

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OFFICE OF EMERGENCY COMMUNICATIONS FUND – 2496 – Discontinued

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Transfer from KDOT	\$0	\$0

During the 2013 Legislative Session, this fund was created to support the receipts and expenditures for the Office of Emergency Communications. The Office of Emergency Communications (OEC) within the Adjutant General’s Department maintains the Statewide Communications Interoperability Plan, provides training to requesting agencies and jurisdictions on interoperable communications capabilities and provides statewide coordination on matters of public safety communications. In addition, the OEC supports all of the administrative requirements of the Statewide Interoperable Executive Committee. Prior to FY 2014 this initiative was funded with federal funds. In FY 2014 the grant funds were depleted and the KHP & KDOT funded the remaining expenditures for FY 2014. In FY 2015 going forward, the funds are from a transfer from KDOT.

State Asset Forfeiture Fund – 2498

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Received from Local Law Enforcement Agencies	\$0	\$0

This fund was established to separate the federal and state asset forfeiture monies received. These funds cannot be utilized for normal budget expenditures.

KANSAS MILITARY EMERGENCY RELIEF FUND - 2658

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Provided by the Income Tax Check-Off Program and donations	\$0	\$0

Starting in 2008 the State of Kansas Income Tax return included a check-off box to allow Kansans to donate a chosen amount of money to the Kansas Military Emergency Relief Fund. This fund was established to provide grants and interest free loans for members and families of the Kansas Air and Army National Guard and Army reserve members to provide assistance to eligible members for financial emergencies related to mobilization. The agency uses these funds to supplement the requests that are not covered with appropriated SGF provided for the same purpose. The state appropriated funds have been reduced to less than 1/5 of the original appropriation established in the Military Bill of Rights.

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GREAT PLAINS JOINT REGIONAL TRAINING CENTER FEE FUND - 2688

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Provided by non-state & non-local entities that utilize the GPJRTC	\$0	\$0

This fund was established to receive funds for the use of the Great Plains Joint Regional Training Center including Crisis City by non-state and non-local entities. The funds collected are to be use for the sustainment of the facilities.

MILITARY FUNERAL HONORS - 2789

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Donations and daily interest	\$470	\$470

This fund was established in FY 2015 to support the financing of Military Funeral Honors. As federal funds decrease for funeral honors, the Adjutant General's Department took the initiative to have a fund created that could receive and expend donation for funeral honors. These funds will be used after all federal funds have been depleted. It is important to honor those who server our country.

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DISASTER GRANTS – PUBLIC ASSISTANCE – 3005

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Provided by the Federal Government	\$61,936,156	\$13,500,000

These funds provide the 75% Federal portion of the Public Assistance Disaster program. This is the federal match to be used with the State Disaster funds provided by Legislative appropriation and State Finance Council action to pay costs associated with Project Worksheets for disaster damage and for administrative costs.

Robert T. Stafford Disaster Relief and Emergency Assistance Act, Public Law 93-288, as amended, 42 U.S.C. 5121-5206. To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed. Uses and Use Restrictions: Restricted to Presidential-declared disasters or emergencies, such as an earthquake, hurricane, tornado, or wildfire. Program activates only after issuance of a presidential declaration. Public Assistance is awarded in the form of cost-shared grants to States, local governments, other political subdivisions such as special districts, federally recognized Indian tribal governments and Alaska Native villages or organizations, and certain eligible Private Non-Profit organizations. A State is defined as any State of the United States, the District of Columbia, Puerto Rico, the Virgin Islands, Guam, American Samoa, the Northern Marianna Islands, the Marshall Islands and Micronesia. Following a Presidential declaration, grants may be made for: removal of wreckage and debris from private and public lands; performance of emergency protective measures; emergency transportation assistance; emergency communications; and permanent restoration of eligible facilities.

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DISASTER GRANTS – HAZARD MITIGATION - 3019

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Provided by the Federal Government	\$2,861,707	\$2,800,000

These funds provide the 75% Federal portion of the Hazard Mitigation Disaster program. Traditionally the state has not contributed to the 25% non-federal match except for once in 2007. The locals provide the 25% non-federal match.

Robert T. Stafford Disaster Relief and Emergency Assistance Act, Section 404, 42 U.S.C 5170c. To provide funding support to states, tribes, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term “Mitigation” as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred. Assistance can be used for eligible activities including structural hazard controls or protection projects; construction activities that will result in reduction of hazards; retrofitting of facilities; acquisition of real property, relocation, demolition of structures; elevation of residential structures; minor flood reduction projects; structural retrofitting of existing structures; safe room construction; initial implementation of vegetation management programs; elevation or dry flood- proofing of non-residential structures; initial training of building officials and other professionals to facilitate the implementation of newly adopted State or local mitigation standards and codes, and mitigation planning actions. Projects must meet all eligibility criteria including cost-effectiveness; compliance with environmental and historic preservation laws and regulations and other program requirements.

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NATIONAL GUARD MILITARY OPERATIONS FEDERAL FUND - 3055

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Provided by the Federal Government	\$100,490,400	\$30,844,165

Defense Appropriations Act 2009. O&M Projects support Army and Air National Guard activities approved by NGB and executed in accordance with National Guard Regulation (NGR) 5-1, NG Grants & Cooperative Agreements. Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below: ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects; ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management; ARNG Security Guard Activities – for security services provided at authorized facilities; ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities; ARNG Telecommunications - services provided for installation telecommunication activities; ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands; ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel; ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities; ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs; ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions; ANG Security Guard - services in rendering security guard activities at authorized facilities; ANG Fire Protection Activities - services provided for authorized fire protection activities; ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.

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INTERAGENCY HAZARDOUS MATERIALS TRAINING/PLANNING FEDERAL FUND - 3121

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Provided by the Federal Government	\$378,917	\$368,982

Federal Hazardous Materials Transportation Act, Public Law 49-5101 et seg. To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. The grant program will be used to increase the emphasis on transportation in ongoing efforts and to improve the capability of communities to plan for and respond to the full range of potential risks posed by accidents and incidents involving hazardous materials. The grants have two principal uses: First, to assist States, Territories and Native American Tribes in developing, improving and implementing emergency response plans under EPCRA; including the determination of flow patterns of hazardous materials within a State, between States and Native American lands; determining the need for regional hazardous materials response teams. Second, to stimulate support for training of Public Sector employees to respond to accidents and incidents involving hazardous materials. HMEP Grant funds can be used for expenses associated with planning and training for response to hazardous materials incidents in transportation.

MILITARY CONSTRUCTION-NATIONAL GUARD FEDERAL FUND - 3192

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Provided by the Federal Government	\$29,524,436	\$13,000,000

Military Construction, Veterans Affairs and Related Agencies Appropriations Act, 10 U.S.C 1803. Provide for the acquisition, by purchase, transfer, construction, expansion, rehabilitation or conversion of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 States, District of Columbia, Commonwealth of Puerto Rico, Virgin Islands, and Guam. Uses and Use Restrictions: Military Construction, National Guard are projects that create a complete and usable facility and encompasses one or more of the following: (1) Erection, installation or assembly of new facility. (2) Addition, expansion, extension, alteration, conversion (in the sense of facility modification caused by a change in facility utilization), or complete replacement of an existing facility. (3) Relocation of a facility from one installation to another. (4) Installed building equipment made a part of the facility. (5) Related site preparation, excavation, filing, landscaping or other land improvements. (6) Foundations, site work and utility work associated with the setup of relocatable buildings in accordance with Army Regulation 420-18. (7) Demolition of existing facilities when associated with one on of the actions listed above. Restrictions are listed in National Guard Regulation 415-5, paragraph 1-5, Statutory and Regulatory Limitations.

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NATIONAL GUARD CIVILIAN YOUTH OPPORTUNITY FEDERAL FUND - 3193

	<u>FY 2024 Allocated Resources</u>	<u>FY 2025 Allocated Resources</u>
Provided by the Federal Government	\$4,822,470	\$2,685,000

Defense Appropriation Act, as amended, 32 U.S.C. 509; 10 U.S.C. 2193. The Secretary of Defense, acting through the Chief of the National Guard Bureau, conducts a National Guard civilian youth opportunities program through the National Guard to provide science and math academies for 4th, 5th, and 6th grade students or STARBASE. The purpose of these academies is to introduce and reinforce how science and math are used in everyday careers. To carry out the National Guard STARBASE Program in a State, the Secretary of Defense shall enter into an agreement with the State.

ECONOMIC ADJUSTMENT ASSISTANCE/MILITARY INSTALLATION FEDERAL FUND - 3196

	<u>FY 2024 Allocated Resources</u>	<u>FY 2025 Allocated Resources</u>
Provided by the Federal Government	\$0	\$0

Military Base Reuse Studies and Planning Assistance, 10 U.S.C Section 2391; Defense Base Closure and Realignment Act of 1990, Section 2905 of Public Law 101-510, as amended. Assistance for States and communities to: plan and carry out adjustment strategies; engage the private sector in order to plan and undertake community economic development and base redevelopment; and, partner with the Military Departments in response to the proposed or actual expansion, establishment, realignment or closure of a military installation by the Department of Defense (DoD). Assistance is structured through an assigned Project Manager working with an affected State and/or local government, and may be used to plan and carry out local economic adjustment programs, including, but not limited to: base redevelopment and business/financial plans; infrastructure assessments and feasibility studies; organizational staffing, operating, and administrative expenses; redevelopment and economic development capacity-building; architecture and engineering activities; land use plans; specialized environmental and legal services; public outreach; and, other activities necessary for a community to capably respond to Defense actions. Assistance may not be used to duplicate or supplant DoD activities in carrying out an expansion, establishment, realignment, or closure of a military installation.

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PUBLIC SAFETY PARTNERSHIP AND COMMUNITY POLICING FUND - 3218

	<u>FY 2024</u> <u>Allocated Resources</u>	<u>FY 2025</u> <u>Allocated Resources</u>
Provided by the Federal Government	\$0	\$0

Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3796dd, as amended; Violent Crime Control and Law Enforcement Act of 1994, Title I, Part Q, Public Law 103-322. To advance the practice of community policing as an effective strategy in communities' efforts to improve public safety. COPS grants support innovative programs that respond directly to the existing and emerging needs of state, local, and tribal law enforcement, to shift law enforcements focus to preventing, rather than solely responding to crime and disorder within their communities; develop state-of-the-art training and technical assistance to enhance law enforcement officers problem- solving and community interaction skills, promote collaboration between law enforcement and community members to develop innovative initiatives to prevent crime, and provide responsive, cost effective service delivery to our grantees to ensure success in advancing community policing strategies within their communities. The COPS Office was established in 1994 to assist law enforcement agencies in enhancing public safety through the implementation of community policing strategies. The COPS Office will continue to fulfill its mission of advancing the practice of community policing by:

- *providing grants under COPS Hiring to meet the Administration's goal of an additional 50,000 sworn community policing professionals nationwide,
- *continuing to support innovative programs that respond directly to the emerging needs of state, local, and tribal law enforcement, to shift law enforcement's focus to preventing, rather than reacting to crime and disorder within their communities,
- *developing state-of-the-art training and technical assistance to enhance law enforcement officers' problem-solving and community interaction skills,
- *promoting collaboration between law enforcement and community members to develop innovative initiatives to prevent crime,
- *providing responsive, cost effective service delivery to our grantees to ensure success in advancing community policing strategies within their communities,
- *supporting evidenced-based community policing practices that have proven to be effective; can be easily replicated by a broad cross-section of law enforcement agencies; and, are sustainable, and
- *providing national leadership to the law enforcement field regarding the adaptation of Values Based Policing Principles; which is a results driven philosophy that minimizes an organization's process while emphasizing outcomes. It integrates the core beliefs of an organization into every aspect of its operations. Values Based Policing allows an employee to be driven by "what is right" instead of "what is in writing.". The COPS Office authorizing statute contains specific restrictions applicable to all programs. In addition, annual appropriations acts may impose additional restrictions. 100% of COPS funds are Discretionary funds.

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Pre-Disaster Mitigation – 3268

	<u>FY 2024 Allocated Resources</u>	<u>FY 2025 Allocated Resources</u>
Provided by the Federal Government	\$5,958,635	\$3,400,000

The Pre-Disaster Mitigation – Competitive (PDMC) program provides grants to States and Indian Tribal government or territory that, in turn, provide Sub-grants to local governments for cost-effective mitigation activities that are selected via a Ranking. Funds will be used to implement a sustained pre-disaster natural hazard mitigation program to reduce overall risk to the population and structures, while also reducing reliance on funding from actual disaster declarations.

CITIZEN CORPS FEDERAL FUND - 3341

	<u>FY 2024 Allocated Resources</u>	<u>FY 2025 Allocated Resources</u>
Transfer in	\$0	\$0

Robert T. Stafford Disaster Relief and Emergency Assistance Act of 1974 , Public Law 93-288, 42 U.S.C 5196, 5201(b); Homeland Security Act of 2002 , Public Law 107-296, 6 U.S.C 605. To bring together government, community leaders, non-profit organizations, and citizens to enhance community resilience for all-hazards emergency events. The Community Resilience Innovation Challenge program seeks to foster a culture of community resilience by identifying needs, mobilizing partners, and creating innovative, motivating, and effective solutions that can be grown, sustained, and replicated. FEMA seeks to spark the dramatic expansion and transformation of current community engagement strategies in the field of emergency management, promoting approaches that take direct steps to put local residents in leadership roles in planning, organizing, and sharing accountability for the success of local disaster management-related projects and programs. FEMA's approach draws inspiration and direction from community policing as a philosophy of how local law enforcement institutions work with residents to identify local priorities, share information and cooperate in decisions about operational directions. The program will make communities safer, stronger, and better prepared to respond to threats of terrorism, crime, public health issues, and disasters of all kinds. Assistance through this program can be used to support a broad range of activities that promote organizing resources, partnerships, and leadership activities among small neighborhood groups, civic or faith based organizations, private sector entities, or other institutions in order to be better prepared for emergencies. These activities will leverage all other local efforts to explore innovative approaches to emergency preparedness in communities as a means to support resilience initiatives underway across all sectors and stakeholder groups. Projects must be initiated within 30 days of receiving awarded funds and utilized within 1 year of receipt. Refer to program guidance for any additional restrictions.

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EMERGENCY MANAGEMENT PERFORMANCE GRANT FEDERAL FUND - 3342

	<u>FY 2024 Allocated Resources</u>	<u>FY 2025 Allocated Resources</u>
Provided by the Federal Government	\$7,160,903	\$4,847,500

Section 662 of the Post-Katrina Emergency Management Reform Act of 2006 (PKEMRA) (Public Law 109-295), as amended by section 201 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (hereafter "9/11 Act") (Public Law 110-53); and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, (Public Law 93-288), as amended, 42 U.S.C. 5121-5207, sections 201, 611(j) and 613; 42 U.S.C. 5131, 5196(j), and 5196b, respectively; specifically, the National Flood Insurance Act of 1968 (42 U.S.C. 4001 et seq.), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.). The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. The EMPG Program plays an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The EMPG Program supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the EMPG Program include building and sustaining emergency management capabilities through:

- Building and Sustaining core capabilities
- Approved Emergency Plans
- Completion of Threat and Hazard Identification Risk Assessment (THIRA)
- Development and maintenance of multi-year training and exercise plans (TEPs)
- Targeted Training and verification of personnel capability
- Whole Community approach to security and emergency management

DHS grant funds may only be used for the purpose set forth in the grant, and must be consistent with the statutory authority for the award. Grant funds may not be used for matching funds for other Federal grants/cooperative agreements, lobbying, or intervention in Federal regulatory or adjudicatory proceedings. In addition, Federal funds may not be used to sue the Federal government or any other government entity. Pre-award costs are allowable only with the written consent of DHS and if they are included in the award agreement. Federal employees are prohibited from serving in any capacity (paid or unpaid) on any proposal submitted under this program. Federal employees may not receive funds under this award. EMPG Program grantees may only fund projects that were included in the Work Plan that was submitted to and approved by a FEMA Program Analyst.. DHS grant funds may only be used for the purpose set forth in the grant, and must be consistent with the statutory authority for the award. Grant funds may not be used for matching funds for other Federal grants/cooperative agreements, lobbying, or intervention in Federal regulatory or adjudicatory proceedings. In addition, Federal funds may not be

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used to sue the Federal government or any other government entity. Pre-award costs are allowable only with the written consent of DHS and if they are included in the award agreement. Federal employees are prohibited from serving in any capacity (paid or unpaid) on any proposal submitted under this program. Federal employees may not receive funds under this award. EMPG Program grantees may only fund projects that were included in the FY 2014 Work Plan that was submitted to and approved by a FEMA Program Analyst.

STATE AND LOCAL IMPLEMENTATION GRANT (SLIGP) – 3576

	<u>FY 2024 Allocated Resources</u>	<u>FY 2025 Allocated Resources</u>
Provided by the Federal Government	\$0	\$0

The State and Local Implementation Grant Program (SLIGP) is a \$118.15 million formula-based, matching grant program administered by the National Telecommunications and Information Administration (NTIA). The program is designed to assist regional, state, local and tribal government entities as they plan for a Nationwide Public Safety Broadband Network (NPSBN). OITS was awarded \$1,800,790.00 in federal funds under the State and Local Implementation Grant Program (SLIGP) to support the implementation of a National Public Safety Broadband Network (NPSBN). Grants will support planning, consultation, education and outreach activities, as well as, fund efforts to collect data on existing infrastructure and equipment that could be used by the First Responder Network Authority (FirstNet) in building a wireless public safety broadband network. The Adjutant General provides 2.00 FTE positions, travel, supplies, and state in-kind soft match for this Program. The Adjutant General receives reimbursement from Office of Information and Technology (OTIS) of the Department of Administration for all expenditures related to the 2.00 FTE positions. The Adjutant General's Department expends the funds the OTIS does not.

HOMELAND SECURITY PROGRAM FEDERAL FUND - 3629

	<u>FY 2024 Allocated Resources</u>	<u>FY 2025 Allocated Resources</u>
Provided by the Federal Government	\$610,625	\$503,242

U.S.A Patriot Act of 2001, Public Law 107-56; Consolidated Security, Disaster Assistance, and Continuing Appropriations Act of 2009, Public Law 110-329. To build capabilities to prevent, deter, respond to, and recover from incidents of terrorism at the State and local levels through planning, equipment, training, and exercise activities and support the implementation of State homeland security strategies and key elements of the national preparedness architecture, including the National Preparedness Goal, the National Incident Management System and the National Response Plan. Funds may be used for planning, organization, equipment, training and exercises as related to the program objectives above, and will be administered by the respective State Administrative Agency (SAA). Each SAA shall make no less than 80 percent of the total grant program amount available to local units of government within 60 days of the receipt of funds. Refer to program guidance document.

Operations:

Administrative and Overhead is composed of several sections including the Office of the Adjutant General, Office of State Human Resources, Comptroller's Office, Public Affairs Office, Information Technology Office, Archives, and other administrative services. In addition, the Program administers the Military Bill of Rights and StarBase. The staff furnishes a full range of management services to ensure that all programs within the Adjutant General's Department are managed with the utmost efficiency and to fulfill the mission of the agency.

Our mission is to deliver management services to ensure all resources within the Adjutant General's Department are utilized efficiently and effectively in an effort to provide public safety to the people of Kansas by fully supporting the needs of the Army National Guard, the Air National Guard and the Division of Emergency Management. We will perform our duties in accordance with the highest standards of ethical conduct, accountability, efficiency and openness. We approach our activities with a sense of purpose and responsibility to provide to the citizens of Kansas the best public safety at the least cost.

Goals and Objectives:

The goals for this program include: Ensure a well-organized and efficient approach to fiscal and budget management of agency funds in accordance with guidelines of the State and Federal governments. Ensure that accounting for associated funds is of the highest standard and that audit reviews of these funds will find a low number of audit exceptions. To jointly and dynamically manage a statewide cost effective human resources program within an equal employment opportunity environment that results in providing efficient customer services and support. Ensure critical information is provided to the public during emergencies or disasters and ongoing information updates are disseminated throughout the year.

Statutory History:

Chapter 48 of the *Kansas Statutes Annotated* contains all of the statutes pertaining to the organization and management of the Adjutant General's Department. KSA 48-201 through 48-204 provide for the powers and duties of the Adjutant General and the staff officers of the National Guard. KSA 48-205 and 48-206 provide for the appointment of subordinate officers and financial personnel and for management of the state arsenal and all federal military equipment assigned to it. KSA 48-209 through 48-213 provide for the terms of office for officers and the enlistment procedures.

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Agency Name: Adjutant General
Agency Reporting Level: 01030
Version: 2025-A-02-00034

Date: 09/13/
2023
Time: 08:14:35

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	0 (33,908)	0 0	4,689,976 (33,908)	0 0	0 0	4,663,602 0
	TOTAL Salaries and Wages	(33,908)	0	4,656,068	0	0	4,663,602
52000	Communication	20,200	0	20,200	20,000	0	20,000
52100	Freight and Express	500	0	500	500	0	500
52300	Rents	8,300	0	8,300	8,300	0	8,300
52400	Reparing and Servicing	8,300	0	8,300	8,300	0	8,300
52500	Travel and Subsistence	5,900	0	5,900	5,900	0	5,900
52510	InState Travel and Subsistence	4,250	0	4,250	4,250	0	4,250
52520	Out of State Travel and Subsis	3,800	0	3,800	3,800	0	3,800
52600	Fees-other Services	57,964	0	57,964	54,850	0	54,850
52700	Fee-Professional Services	229,308	0	229,308	127,077	0	127,077
52800	Utilities	0	0	0	0	0	0
52900	Other Contractual Services	14,500	0	14,500	14,500	0	14,500
	TOTAL Contractual Services	353,022	0	353,022	247,477	0	247,477
53000	Clothing	1,300	0	1,300	1,300	0	1,300
53400	Maint Constr Material Supply	2,050	0	2,050	2,050	0	2,050
53500	Vehicle Part Supply Accessory	2,000	0	2,000	2,000	0	2,000
53600	Pro Science Supply Material	104,400	0	104,400	104,400	0	104,400
53700	Office and Data Supplies	15,050	0	15,050	15,050	0	15,050
53800	Research Supplies and Matieria	0	0	0	0	0	0
53900	Other Supplies and Materials	78,326	0	78,326	78,325	0	78,325
	TOTAL Commodities	203,126	0	203,126	203,125	0	203,125
	TOTAL Capital Outlay	83,439	0	83,439	99,133	0	99,133
	SUBTOTAL State Operations	605,679	0	5,295,655	549,735	0	5,213,337
55200	Claims	0	0	0	0	0	0
55500	State Special Grants	9,881	0	9,881	9,881	0	9,881
	TOTAL Other Assistance	9,881	0	9,881	9,881	0	9,881
	TOTAL REPORTABLE EXPENDITURES	615,560	0	5,305,536	559,616	0	5,223,218
	TOTAL EXPENDITURES	615,560	0	5,305,536	559,616	0	5,223,218

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	0	0	1,241,905	0	0	1,299,575
1	1000	1000 SUBTOTAL for 1000's	0	0	1,241,905	0	0	1,299,575
1	2102	2122 Nickell Hall Payroll	0	0	556,339	0	0	554,603
1	2102	2102 SUBTOTAL for 2102's	0	0	556,339	0	0	554,603
1	2152	2000 EMER MGMT INDIRECT COST FF	0	0	25,857	0	0	25,749
1	2152	2152 SUBTOTAL for 2152's	0	0	25,857	0	0	25,749
1	3055	3300 MILITARY FEES FDF-NGB	0	0	422,314	0	0	355,808
1	3055	3055 SUBTOTAL for 3055's	0	0	422,314	0	0	355,808
1	3193	3193 3193 NATL GUARD CILVN YTH OPRTNTY	0	0	2,443,561	0	0	2,427,867
1	3193	3193 SUBTOTAL for 3193's	0	0	2,443,561	0	0	2,427,867
		1322 TOTAL Salaries and Wages	0	0	4,689,976	0	0	4,663,602
10	1000	0053 OPERATING EXPENDITURES	(33,908)	0	(33,908)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	(33,908)	0	(33,908)	0	0	0
		1332 TOTAL Shrinkage	(33,908)	0	(33,908)	0	0	0
2	1000	0053 OPERATING EXPENDITURES	276,908	0	276,908	174,477	0	174,477
2	1000	0054 OPERATING EXPENDITURES-OFF HOS	0	0	0	0	0	0
2	1000	0300 MILITARY ACTIVATION PAYMENTS	9,114	0	9,114	6,000	0	6,000
2	1000	0500 FORCE PROTECTION	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	286,022	0	286,022	180,477	0	180,477
2	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
2	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
2	2658	2650 KS MILITARY EMER RELIEF FD	0	0	0	0	0	0
2	2658	2658 SUBTOTAL for 2658's	0	0	0	0	0	0
2	2789	2789 2789 MILITARY HONORS FUNERAL FUND	0	0	0	0	0	0
2	2789	2789 SUBTOTAL for 2789's	0	0	0	0	0	0
2	3193	3193 3193 NATL GUARD CILVN YTH OPRTNTY	67,000	0	67,000	67,000	0	67,000
2	3193	3193 SUBTOTAL for 3193's	67,000	0	67,000	67,000	0	67,000
		1412 TOTAL Contractual Services	353,022	0	353,022	247,477	0	247,477
3	1000	0053 OPERATING EXPENDITURES	90,626	0	90,626	90,625	0	90,625
3	1000	0054 OPERATING EXPENDITURES-OFF HOS	2,500	0	2,500	2,500	0	2,500
3	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
3	1000	0500 FORCE PROTECTION	0	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	93,126	0	93,126	93,125	0	93,125
3	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
3	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
3	3055	3300 MILITARY FEES FDF-NGB	0	0	0	0	0	0
3	3055	3055 SUBTOTAL for 3055's	0	0	0	0	0	0
3	3193	3193 3193 NATL GUARD CILVN YTH OPRTNTY	110,000	0	110,000	110,000	0	110,000
3	3193	3193 SUBTOTAL for 3193's	110,000	0	110,000	110,000	0	110,000
		1482 TOTAL Commodities	203,126	0	203,126	203,125	0	203,125
4	1000	0053 OPERATING EXPENDITURES	19,000	0	19,000	19,000	0	19,000
4	1000	1000 SUBTOTAL for 1000's	19,000	0	19,000	19,000	0	19,000
4	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
4	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0

406/410 series report

Dept. Name: Administration
Agency Name: Adjutant General
Agency Reporting Level: 01030
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
4	3055	3300 MILITARY FEES FDF-NGB	0	0	0	0	0	0
4	3055	3055 SUBTOTAL for 3055's	0	0	0	0	0	0
4	3193	3193 3193 NATL GUARD CILVN YTH OPRTNTY	64,439	0	64,439	80,133	0	80,133
4	3193	3193 SUBTOTAL for 3193's	64,439	0	64,439	80,133	0	80,133
	1522	TOTAL Capital Outlay	83,439	0	83,439	99,133	0	99,133
9	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
9	1000	0400 KS MILITARY EMERGENCY RELIEF	9,881	0	9,881	9,881	0	9,881
9	1000	1000 SUBTOTAL for 1000's	9,881	0	9,881	9,881	0	9,881
	1542	TOTAL Other Assistance	9,881	0	9,881	9,881	0	9,881
	1542	TOTAL All Funds	615,560	0	5,305,536	559,616	0	5,223,218

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Dept. Name: Administration
Agency Name: Adjutant General
Agency Reporting Level: 01030
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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	352,626	0	1,594,531	284,102	0	1,583,677
0054	OPERATING EXPENDITURES-OFF HOS	2,500	0	2,500	2,500	0	2,500
0200	DISASTER RELIEF	0	0	0	0	0	0
0300	MILITARY ACTIVATION PAYMENTS	9,114	0	9,114	6,000	0	6,000
0400	KS MILITARY EMERGENCY RELIEF	9,881	0	9,881	9,881	0	9,881
0500	FORCE PROTECTION	0	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	374,121	0	1,616,026	302,483	0	1,602,058
2122	Nickell Hall Payroll	0	0	556,339	0	0	554,603
2102	SUBTOTAL General Fees Fund	0	0	556,339	0	0	554,603
2000	EMER MGMT INDIRECT COST FF	0	0	25,857	0	0	25,749
2152	SUBTOTAL MILITARY FF	0	0	25,857	0	0	25,749
2650	KS MILITARY EMER RELIEF FD	0	0	0	0	0	0
2658	SUBTOTAL KS MILITARY EMER RELIEF FD	0	0	0	0	0	0
2789	MILITARY HONORS FUNERAL FUND	0	0	0	0	0	0
2789	SUBTOTAL MILITARY HONORS FUNERAL FUND	0	0	0	0	0	0
3300	MILITARY FEES FDF-NGB	0	0	422,314	0	0	355,808
3055	SUBTOTAL 12.401-NATL GUARD MIL OPS/MNT	0	0	422,314	0	0	355,808
3193	NATL GUARD CILVN YTH OPRTNTY	241,439	0	2,685,000	257,133	0	2,685,000
3193	SUBTOTAL NATL GRD CILVN YTH OPRT	241,439	0	2,685,000	257,133	0	2,685,000
1716	TOTAL MEANS OF FUNDING	615,560	0	5,305,536	559,616	0	5,223,218

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Administration & Overhead
SUB-PROGRAM: Office of the Adjutant General

PURPOSE:

Funding provides for the pay and administrative costs for personnel of the Office of the Adjutant General to coordinate efforts to protect life and property through planning, coordination, and synchronization of state and federal resources, to provide a ready military, emergency management, and homeland security capability for our state and nation. The funding also provides salary for the Kansas Military Board members.

CONSEQUENCE OF NOT FUNDING:

Without adequate funding, the Adjutant General would cease to have the essential administrative support that is required to coordinate and synchronize all efforts of the Adjutant General's Department.

PERFORMANCE MEASURES:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Are military forces trained and prepared to respond to state and federal missions?	Yes	Yes	Yes	Yes
Is the State prepared to provide effective and coordinated response and recovery to natural and manmade disasters, to include terrorism?	Yes	Yes	Yes	Yes

Salaries and Wages

The budgeted amount covers mainly the TAG, an Administrative Assistant, a part-time special project employee, and the members of the Kansas Military Board.

Contractual Services

This category provides travel for the TAG for him to carry out his duties and dues for organizations he is a part of.

Commodities

This mostly covers upkeep and repair to the TAG's vehicle.

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Dept. Name: TAG Office
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	1,005,829	0	0	1,001,436
	TOTAL Salaries and Wages	0	0	1,005,829	0	0	1,001,436
52000	Communication	1,700	0	1,700	1,500	0	1,500
52100	Freight and Express	0	0	0	0	0	0
52300	Rents	2,300	0	2,300	2,300	0	2,300
52400	Reparing and Servicing	300	0	300	300	0	300
52500	Travel and Subsistence	1,800	0	1,800	1,800	0	1,800
52510	InState Travel and Subsistence	1,750	0	1,750	1,750	0	1,750
52520	Out of State Travel and Subsis	2,300	0	2,300	2,300	0	2,300
52600	Fees-other Services	36,600	0	36,600	36,600	0	36,600
52700	Fee-Professional Services	140,250	0	140,250	71,927	0	71,927
52800	Utilities	0	0	0	0	0	0
52900	Other Contractual Services	13,000	0	13,000	13,000	0	13,000
	TOTAL Contractual Services	200,000	0	200,000	131,477	0	131,477
53000	Clothing	1,300	0	1,300	1,300	0	1,300
53400	Maint Constr Material Supply	700	0	700	700	0	700
53500	Vehicle Part Supply Accessory	700	0	700	700	0	700
53600	Pro Science Supply Material	1,200	0	1,200	1,200	0	1,200
53700	Office and Data Supplies	1,200	0	1,200	1,200	0	1,200
53900	Other Supplies and Materials	76,026	0	76,026	76,025	0	76,025
	TOTAL Commodities	81,126	0	81,126	81,125	0	81,125
	TOTAL Capital Outlay	14,000	0	14,000	14,000	0	14,000
	SUBTOTAL State Operations	295,126	0	1,300,955	226,602	0	1,228,038
55200	Claims	0	0	0	0	0	0
	TOTAL Other Assistance	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	295,126	0	1,300,955	226,602	0	1,228,038
	TOTAL EXPENDITURES	295,126	0	1,300,955	226,602	0	1,228,038

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Dept. Name: TAG Office
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Agency Reporting Level: 01031
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	0	0	326,193	0	0	323,628
1	1000	1000 SUBTOTAL for 1000's	0	0	326,193	0	0	323,628
1	2102	2122 Nickell Hall Payroll	0	0	556,339	0	0	554,603
1	2102	2102 SUBTOTAL for 2102's	0	0	556,339	0	0	554,603
1	3055	3300 MILITARY FEES FDF-NGB	0	0	123,297	0	0	123,205
1	3055	3055 SUBTOTAL for 3055's	0	0	123,297	0	0	123,205
		1252 TOTAL Salaries and Wages	0	0	1,005,829	0	0	1,001,436
2	1000	0053 OPERATING EXPENDITURES	200,000	0	200,000	131,477	0	131,477
2	1000	0054 OPERATING EXPENDITURES-OFF HOS	0	0	0	0	0	0
2	1000	0500 FORCE PROTECTION	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	200,000	0	200,000	131,477	0	131,477
2	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
2	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
2	2789	2789 2789 MILITARY HONORS FUNERAL FUND	0	0	0	0	0	0
2	2789	2789 SUBTOTAL for 2789's	0	0	0	0	0	0
		1302 TOTAL Contractual Services	200,000	0	200,000	131,477	0	131,477
3	1000	0053 OPERATING EXPENDITURES	78,626	0	78,626	78,625	0	78,625
3	1000	0054 OPERATING EXPENDITURES-OFF HOS	2,500	0	2,500	2,500	0	2,500
3	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
3	1000	0500 FORCE PROTECTION	0	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	81,126	0	81,126	81,125	0	81,125
3	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
3	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
3	3055	3300 MILITARY FEES FDF-NGB	0	0	0	0	0	0
3	3055	3055 SUBTOTAL for 3055's	0	0	0	0	0	0
		1362 TOTAL Commodities	81,126	0	81,126	81,125	0	81,125
4	1000	0053 OPERATING EXPENDITURES	14,000	0	14,000	14,000	0	14,000
4	1000	1000 SUBTOTAL for 1000's	14,000	0	14,000	14,000	0	14,000
4	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
4	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
4	3055	3300 MILITARY FEES FDF-NGB	0	0	0	0	0	0
4	3055	3055 SUBTOTAL for 3055's	0	0	0	0	0	0
		1392 TOTAL Capital Outlay	14,000	0	14,000	14,000	0	14,000
9	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
		1402 TOTAL Other Assistance	0	0	0	0	0	0
		1402 TOTAL All Funds	295,126	0	1,300,955	226,602	0	1,228,038

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Dept. Name: TAG Office
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Agency Reporting Level: 01031
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	292,626	0	618,819	224,102	0	547,730
0054	OPERATING EXPENDITURES-OFF HOS	2,500	0	2,500	2,500	0	2,500
0200	DISASTER RELIEF	0	0	0	0	0	0
0500	FORCE PROTECTION	0	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	295,126	0	621,319	226,602	0	550,230
2122	Nickell Hall Payroll	0	0	556,339	0	0	554,603
2102	SUBTOTAL General Fees Fund	0	0	556,339	0	0	554,603
2000	EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
2152	SUBTOTAL MILITARY FF	0	0	0	0	0	0
2789	MILITARY HONORS FUNERAL FUND	0	0	0	0	0	0
2789	SUBTOTAL MILITARY HONORS FUNERAL FUND	0	0	0	0	0	0
3300	MILITARY FEES FDF-NGB	0	0	123,297	0	0	123,205
3055	SUBTOTAL 12.401-NATL GUARD MIL OPS/MNT	0	0	123,297	0	0	123,205
1520	TOTAL MEANS OF FUNDING	295,126	0	1,300,955	226,602	0	1,228,038

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Administration & Overhead
SUB-PROGRAM: Comptroller

PURPOSE:

Funding provides for personnel and administrative costs of the State Comptroller, accounts, inventory control officer, budget, procurement officer, and travel officer. This office ensures compliance with state and federal laws, rules, regulations and procedures relating to fiscal policy, accounting standards, budget execution, procurement activities and inventory management.

STATUTORY REQUIREMENT:

KSA 48-205-206

CONSEQUENCE OF NOT FUNDING:

With reduced or eliminated funding, the agency would incur late fees, loss of credibility from suppliers, missed state and federal deadlines, reduction of turnaround time on reimbursement from the federal government, reduced staff morale, inability to properly follow procurement and travel rules, inability to pay State Active Duty in a timely manner, loss of inventory control, and increased deficiency findings from State and Federal audits.

PERFORMANCE MEASURES:

Total number of repeat audit findings on the SEFA.
Total amount of late fees paid annually.

<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
0	0	0	0	0
\$9,302	\$5,064	\$1,878	\$1,387	\$951

EXPENDITURE JUSTIFICATION

Salaries and Wages

Expenditures will pay for 9 employees.

Contractual Services

This expenditure category mainly pays for our computer agreement with the Kansas National Guard. If this ever went away this would be an enormous expense. The postage and a cell phone is also paid for out of the area.

Commodities

Mainly office supplies and data processing material are purchased.

406/410 series report

Dept. Name: Comptroller
Agency Name: Adjutant General
Agency Reporting Level: 01032
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	0 (33,908)	0 0	728,475 (33,908)	0 0	0 0	724,527 0
	TOTAL Salaries and Wages	(33,908)	0	694,567	0	0	724,527
52000	Communication	12,500	0	12,500	12,500	0	12,500
52100	Freight and Express	500	0	500	500	0	500
52300	Rents	5,000	0	5,000	5,000	0	5,000
52400	Reparing and Servicing	8,000	0	8,000	8,000	0	8,000
52500	Travel and Subsistence	200	0	200	200	0	200
52600	Fees-other Services	1,350	0	1,350	1,350	0	1,350
52700	Fee-Professional Services	42,858	0	42,858	8,950	0	8,950
52900	Other Contractual Services	1,500	0	1,500	1,500	0	1,500
	TOTAL Contractual Services	71,908	0	71,908	38,000	0	38,000
53400	Maint Constr Material Supply	150	0	150	150	0	150
53600	Pro Science Supply Material	200	0	200	200	0	200
53700	Office and Data Supplies	9,000	0	9,000	9,000	0	9,000
53900	Other Supplies and Materials	650	0	650	650	0	650
	TOTAL Commodities	10,000	0	10,000	10,000	0	10,000
	TOTAL Capital Outlay	5,000	0	5,000	5,000	0	5,000
	TOTAL REPORTABLE EXPENDITURES	53,000	0	781,475	53,000	0	777,527
	SUBTOTAL State Operations	53,000	0	781,475	53,000	0	777,527
	TOTAL EXPENDITURES	53,000	0	781,475	53,000	0	777,527

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Dept. Name: Comptroller
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	0	0	415,127	0	0	477,650
1	1000	1000 SUBTOTAL for 1000's	0	0	415,127	0	0	477,650
1	2152	2000 EMER MGMT INDIRECT COST FF	0	0	14,331	0	0	14,274
1	2152	2152 SUBTOTAL for 2152's	0	0	14,331	0	0	14,274
1	3055	3300 MILITARY FEES FDF-NGB	0	0	299,017	0	0	232,603
1	3055	3055 SUBTOTAL for 3055's	0	0	299,017	0	0	232,603
		192 TOTAL Salaries and Wages	0	0	728,475	0	0	724,527
10	1000	0053 OPERATING EXPENDITURES	(33,908)	0	(33,908)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	(33,908)	0	(33,908)	0	0	0
		202 TOTAL Shrinkage	(33,908)	0	(33,908)	0	0	0
2	1000	0053 OPERATING EXPENDITURES	71,908	0	71,908	38,000	0	38,000
2	1000	1000 SUBTOTAL for 1000's	71,908	0	71,908	38,000	0	38,000
2	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
2	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
		222 TOTAL Contractual Services	71,908	0	71,908	38,000	0	38,000
3	1000	0053 OPERATING EXPENDITURES	10,000	0	10,000	10,000	0	10,000
3	1000	1000 SUBTOTAL for 1000's	10,000	0	10,000	10,000	0	10,000
3	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
3	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
		242 TOTAL Commodities	10,000	0	10,000	10,000	0	10,000
4	1000	0053 OPERATING EXPENDITURES	5,000	0	5,000	5,000	0	5,000
4	1000	1000 SUBTOTAL for 1000's	5,000	0	5,000	5,000	0	5,000
		252 TOTAL Capital Outlay	5,000	0	5,000	5,000	0	5,000
		252 TOTAL All Funds	53,000	0	781,475	53,000	0	777,527

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Dept. Name: Comptroller
Agency Name: Adjutant General
Agency Reporting Level: 01032
Version: 2025-A-02-00034

Date: 09/13/
2023
Time: 08:15:28

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	53,000	0	468,127	53,000	0	530,650
1000	SUBTOTAL STATE GENERAL FUND	53,000	0	468,127	53,000	0	530,650
2000	EMER MGMT INDIRECT COST FF	0	0	14,331	0	0	14,274
2152	SUBTOTAL MILITARY FF	0	0	14,331	0	0	14,274
3300	MILITARY FEES FDF-NGB	0	0	299,017	0	0	232,603
3055	SUBTOTAL 12.401-NATL GUARD MIL OPS/MNT	0	0	299,017	0	0	232,603
312	TOTAL MEANS OF FUNDING	53,000	0	781,475	53,000	0	777,527

KANSAS

406/410S - 406/410 series report

mineth / 2025A0200034

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Administration & Overhead
SUB-PROGRAM: Human Resources

PURPOSE:

Funding provides personnel and administrative costs for processing employee benefits, payroll, recruitment, and employee relations for state employees located at 14 worksites across the state. Also allows for the development, implementation, and administration of policies and procedures which meet the needs of the agency while complying with state and federal statutes, regulations, and best practice.

CONSEQUENCE OF NOT FUNDING:

Employees will not have direct access to information and technical support for benefits and payroll. There would be no structure for the implementation and administration of agency policies and procedures that ensure the fair and equitable treatment of employees as required by state and federal laws, statutes, regulations and practice. The agency will be vulnerable to EEO claims and employment lawsuits.

PERFORMANCE MEASURES:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
100% of employees received New Employee Orientation (NEO) including enrollment in State Benefits for which they are eligible within two weeks of start date.	100%	100%	100%	100%
Percentage of employees received a performance review annually.	100%	100%	98%	100%

EXPENDITURE JUSTIFICATION

Salaries and Wages

The budgeted amount will pay for 3 employees.

Contractual Services

Small amount is budgeted for travel and other fees for upkeep of equipment.

Commodities

Office supplies are budgeted in this area.

406/410 series report

Dept. Name: Human Resources
Agency Name: Adjutant General
Agency Reporting Level: 01033
Version: 2025-A-02-00034

Date: 09/13/
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Time: 08:15:57

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	250,849	0	0	250,114
	TOTAL Salaries and Wages	0	0	250,849	0	0	250,114
52000	Communication	500	0	500	500	0	500
52500	Travel and Subsistence	900	0	900	900	0	900
52600	Fees-other Services	2,100	0	2,100	2,100	0	2,100
	TOTAL Contractual Services	3,500	0	3,500	3,500	0	3,500
53700	Office and Data Supplies	1,000	0	1,000	1,000	0	1,000
	TOTAL Commodities	1,000	0	1,000	1,000	0	1,000
	TOTAL REPORTABLE EXPENDITURES	4,500	0	255,349	4,500	0	254,614
	SUBTOTAL State Operations	4,500	0	255,349	4,500	0	254,614
	TOTAL EXPENDITURES	4,500	0	255,349	4,500	0	254,614

KANSAS

406/410S - 406/410 series report

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Dept. Name: Human Resources
Agency Name: Adjutant General
Agency Reporting Level: 01033
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	0	0	239,323	0	0	238,639
1	1000	1000 SUBTOTAL for 1000's	0	0	239,323	0	0	238,639
1	2152	2000 EMER MGMT INDIRECT COST FF	0	0	11,526	0	0	11,475
1	2152	2152 SUBTOTAL for 2152's	0	0	11,526	0	0	11,475
	72	TOTAL Salaries and Wages	0	0	250,849	0	0	250,114
2	1000	0053 OPERATING EXPENDITURES	3,500	0	3,500	3,500	0	3,500
2	1000	1000 SUBTOTAL for 1000's	3,500	0	3,500	3,500	0	3,500
	82	TOTAL Contractual Services	3,500	0	3,500	3,500	0	3,500
3	1000	0053 OPERATING EXPENDITURES	1,000	0	1,000	1,000	0	1,000
3	1000	1000 SUBTOTAL for 1000's	1,000	0	1,000	1,000	0	1,000
	92	TOTAL Commodities	1,000	0	1,000	1,000	0	1,000
	92	TOTAL All Funds	4,500	0	255,349	4,500	0	254,614

KANSAS

406/410S - 406/410 series report

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406/410 series report

Dept. Name: Human Resources
Agency Name: Adjutant General
Agency Reporting Level: 01033
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	4,500	0	243,823	4,500	0	243,139
1000	SUBTOTAL STATE GENERAL FUND	4,500	0	243,823	4,500	0	243,139
2000	EMER MGMT INDIRECT COST FF	0	0	11,526	0	0	11,475
2152	SUBTOTAL MILITARY FF	0	0	11,526	0	0	11,475
128	TOTAL MEANS OF FUNDING	4,500	0	255,349	4,500	0	254,614

KANSAS

406/410S - 406/410 series report

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Administration & Overhead
SUB-PROGRAM: Public Affairs Office

PURPOSE:

Funding provides for pay and administrative costs associated with providing critical information to the public during emergencies or disasters and ongoing information updates throughout the year regarding the Department's actions, plans, and recommendations. The Director activates the Joint Information Center in conjunction with the State Emergency Operations Center during times of natural or man-made disasters to include those resulting from nuclear and biological threats. Additionally, researches, writes and produces campaigns to increase awareness of the activities of the Adjutant General's Department.

CONSEQUENCE OF NOT FUNDING:

The public will not be informed or updated on emergencies or disasters, which would have an impact on the Governor's ability to effectively respond to emergencies or disasters. Additionally, a lack of awareness of the activities of the Adjutant General's Department would have a negative impact on recruiting in the Kansas National Guard. The inability to meet recruiting requirements would put the State at risk to lose force structure and vital capabilities needed to respond to emergencies or disasters.

PERFORMANCE MEASURES:

	<u>FY 2019-20</u>	<u>FY 2021</u>	<u>FY 2022-23</u>
Percentage of time emergencies that require full or partial activation of the State Emergency Operations Center (SEOC), the Joint Information Center is appropriately staffed within 1 hour of notification.	100%	100%	100%
Percentage of time emergencies that require full or partial activation of the SEOC, all public safety news releases are coordinated with our Emergency Support Function partners and disseminated via the media and social media platforms.	100%	100%	100%
Percentage of time the SEOC is at full activation, social media platforms are monitored and updated at least hourly to ensure the public receives critical information as quickly as possible. During non-emergency periods, or partial SEOC activation, social media is monitored and updated daily.	100%	100%	100%
Percentage of time during educational campaigns (Severe Weather Awareness Week, Suicide Prevention Month, Read the Label Campaign, Sexual Assault Awareness, Kansas Preparedness Month, etc.) content is created and provided through various channels which include social media platforms, internal/external e-mails and news releases to the media.	100%	100%	100%
Percentage of time weekly publication of agency (Kansas Division of Emergency Management and the Kansas Army and Air National Guard) news and stories to keep the stakeholders in our communities and state engaged and informed on what is happening within the agency.	100%	100%	100%
Percentage of time fast and accurate dissemination of critical agency information to commanders and staff in the Kansas Army and Air National Guard regarding projects, critical events and community support functions	100%	100%	100%

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Administration & Overhead
SUB-PROGRAM: Public Affairs Office

EXPENDITURE JUSTIFICATION

Salaries and Wages

The costs cover the cost of 3 employees.

Contractual Services

The budgeted costs cover travel and dues for professional organizations.

Commodities

The major expense in this category is office supplies.

406/410 series report

Dept. Name: Public Affairs
Agency Name: Adjutant General
Agency Reporting Level: 01034
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	261,262	0	0	259,658
	TOTAL Salaries and Wages	0	0	261,262	0	0	259,658
52500	Travel and Subsistence	700	0	700	700	0	700
52600	Fees-other Services	800	0	800	800	0	800
52700	Fee-Professional Services	0	0	0	0	0	0
52800	Utilities	0	0	0	0	0	0
52900	Other Contractual Services	0	0	0	0	0	0
	TOTAL Contractual Services	1,500	0	1,500	1,500	0	1,500
53700	Office and Data Supplies	550	0	550	550	0	550
53900	Other Supplies and Materials	450	0	450	450	0	450
	TOTAL Commodities	1,000	0	1,000	1,000	0	1,000
	TOTAL REPORTABLE EXPENDITURES	2,500	0	263,762	2,500	0	262,158
	SUBTOTAL State Operations	2,500	0	263,762	2,500	0	262,158
	TOTAL EXPENDITURES	2,500	0	263,762	2,500	0	262,158

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406/410 series report

Dept. Name: Public Affairs
Agency Name: Adjutant General
Agency Reporting Level: 01034
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	0	0	261,262	0	0	259,658
1	1000	1000 SUBTOTAL for 1000's	0	0	261,262	0	0	259,658
		92 TOTAL Salaries and Wages	0	0	261,262	0	0	259,658
2	1000	0053 OPERATING EXPENDITURES	1,500	0	1,500	1,500	0	1,500
2	1000	1000 SUBTOTAL for 1000's	1,500	0	1,500	1,500	0	1,500
		102 TOTAL Contractual Services	1,500	0	1,500	1,500	0	1,500
3	1000	0053 OPERATING EXPENDITURES	1,000	0	1,000	1,000	0	1,000
3	1000	1000 SUBTOTAL for 1000's	1,000	0	1,000	1,000	0	1,000
		112 TOTAL Commodities	1,000	0	1,000	1,000	0	1,000
		112 TOTAL All Funds	2,500	0	263,762	2,500	0	262,158

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Dept. Name: Public Affairs
Agency Name: Adjutant General
Agency Reporting Level: 01034
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	2,500	0	263,762	2,500	0	262,158
1000	SUBTOTAL STATE GENERAL FUND	2,500	0	263,762	2,500	0	262,158
136	TOTAL MEANS OF FUNDING	2,500	0	263,762	2,500	0	262,158

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Administration & Overhead
SUB-PROGRAM: Military Bill of Rights

PURPOSE:

Funding provides for pay differential, activation payments, and the Kansas Military Relief Fund. These funds are administered by the State Comptroller's Office.

CONSEQUENCE OF NOT FUNDING:

This would have an immediate effect on Military members and their families if we cannot provide payments for these items in a timely manner. This could cause families to get their electricity turned off, rent not be paid, and other life changing events.

STATUROTY REQUIREMENTS:

None.

PERFORMANCE MEASURES:

The Adjutant General's Department simply administers the program.

EXPENDITURE JUSTIFICATION

Expenditures in this program cover the activation payments and payments for the Kansas Military Emergency Relief Fund.

406/410 series report

Dept. Name: Military Bill of Rights
Agency Name: Adjutant General
Agency Reporting Level: 01036
Version: 2025-A-02-00034

Date: 09/13/2023
Time: 08:16:45

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
52600	Fees-other Services	9,114	0	9,114	6,000	0	6,000
	TOTAL Contractual Services	9,114	0	9,114	6,000	0	6,000
	SUBTOTAL State Operations	9,114	0	9,114	6,000	0	6,000
55500	State Special Grants	9,881	0	9,881	9,881	0	9,881
	TOTAL Other Assistance	9,881	0	9,881	9,881	0	9,881
	TOTAL REPORTABLE EXPENDITURES	18,995	0	18,995	15,881	0	15,881
	TOTAL EXPENDITURES	18,995	0	18,995	15,881	0	15,881

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406/410 series report

Dept. Name: Military Bill of Rights
Agency Name: Adjutant General
Agency Reporting Level: 01036
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
2	1000	0300 MILITARY ACTIVATION PAYMENTS	9,114	0	9,114	6,000	0	6,000
2	1000	1000 SUBTOTAL for 1000's	9,114	0	9,114	6,000	0	6,000
2	2658	2650 KS MILITARY EMER RELIEF FD	0	0	0	0	0	0
2	2658	2658 SUBTOTAL for 2658's	0	0	0	0	0	0
	1042	TOTAL Contractual Services	9,114	0	9,114	6,000	0	6,000
9	1000	0400 KS MILITARY EMERGENCY RELIEF	9,881	0	9,881	9,881	0	9,881
9	1000	1000 SUBTOTAL for 1000's	9,881	0	9,881	9,881	0	9,881
	1052	TOTAL Other Assistance	9,881	0	9,881	9,881	0	9,881
	1052	TOTAL All Funds	18,995	0	18,995	15,881	0	15,881

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406/410 series report

Dept. Name: Military Bill of Rights
Agency Name: Adjutant General
Agency Reporting Level: 01036
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0300	MILITARY ACTIVATION PAYMENTS	9,114	0	9,114	6,000	0	6,000
0400	KS MILITARY EMERGENCY RELIEF	9,881	0	9,881	9,881	0	9,881
1000	SUBTOTAL STATE GENERAL FUND	18,995	0	18,995	15,881	0	15,881
2650	KS MILITARY EMER RELIEF FD	0	0	0	0	0	0
2658	SUBTOTAL KS MILITARY EMER RELIEF FD	0	0	0	0	0	0
1094	TOTAL MEANS OF FUNDING	18,995	0	18,995	15,881	0	15,881

KANSAS

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Administration & Overhead
SUB-PROGRAM: STARBASE

PURPOSE:

The DoD STARBASE mission is to expose our nation's youth to the technological environments and positive civilian and military role models found on Active, Guard, and Reserve military bases and installations, nurture a winning network of collaborators, and build mutual loyalty within our communities, by providing 25 hours of exemplary hands-on instruction and activities that meet or exceed the National Standards.

SUBPROGRAM EXPLANATION:

This program is 100% federally reimbursed. Kansas STARBASE serves approximately 7,000 students each school year through the DoD STARBASE 1.0 program. During the 2022 – 2023 school year, 7,646 students benefitted from the 25-hour STARBASE 1.0 program. Between August 1, 2022 and July 31, 2023, an additional 6,121 students were reached through STARBASE 2.0 middle school programs, STARBASE 3.0 JROTC programs, community outreach programs, and supplemental summer academies.

DoD STARBASE Kansas is proud to provide the Kansas National Guard with visibility throughout the state. The STARBASE philosophy recognizes the importance of introducing students to career paths by using Guard volunteers as inspiration. Guard volunteers interact with students by sharing their job skills and serving as role models in character building.

The goals of Kansas STARBASE are:

1. To expose fifth grade students in the state of Kansas to technological environments and positive civilian and military role models through the STARBASE 1.0 program.
2. To mentor middle school students through the after-school STEM program and other outreach activities through the STARBASE 2.0 program.
3. To inspire high school students through the summer JROTC partnership as they expand on their STEM interest through the STARBASE 3.0 program.
4. To motivate Kansas students to explore STEM opportunities as they continue their education.
5. To nurture a winning network of collaborators, and build mutual loyalty within our communities.
6. To improve student comprehension, primarily 5th grade students, by providing 25 hours of exemplary hands-on instruction and activities that meet or exceed the National Standards in the science, technology, engineering, and mathematics (STEM) skill areas.
7. To serve students that are historically under-represented in STEM. Students who live in inner cities or rural locations, those who are socio-economically disadvantaged, low in academic performance, or have a disability are in the target group.
8. To encourage students to adopt personal goals and achieve them.
9. To provide an outstanding and unforgettable Science, Technology, Engineering, and Mathematics educational opportunity for students and teachers in a hands-on, hi-tech, alternative, discovery/inquiry-based environment on a military installation.

CONSEQUENCE OF NOT FUNDING:

This program is 100% federally funded. If the State of Kansas did not accept the funding from the Federal government, then the youth of Kansas would not be able to take advantage of this additional free education. Also the youth would not have the additional exposure to the Kansas National Guard.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Administration & Overhead
SUB-PROGRAM: STARBASE

STATUTORY REQUIREMENT:

None.

PERFORMANCE MEASURES:

The Adjutant General's Department simply administers the program.

EXPENDITURE JUSTIFICATION

Salaries

This amount will support 29 FTEs.

Contractual Services

Expenditures in the category include internet service, copy rental, travel.

Commodities

Expenditures in the category include fuel, office and classroom supplies.

Capital Outlay

Expenditures in the category include laptops, electronics, iPads and other large items.

406/410 series report

Dept. Name: StarBase
Agency Name: Adjutant General
Agency Reporting Level: 01037
Version: 2025-A-02-00034

Date: 09/13/
2023
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	2,443,561	0	0	2,427,867
	TOTAL Salaries and Wages	0	0	2,443,561	0	0	2,427,867
52000	Communication	5,500	0	5,500	5,500	0	5,500
52300	Rents	1,000	0	1,000	1,000	0	1,000
52400	Repairing and Servicing	0	0	0	0	0	0
52500	Travel and Subsistence	2,300	0	2,300	2,300	0	2,300
52510	InState Travel and Subsistence	2,500	0	2,500	2,500	0	2,500
52520	Out of State Travel and Subsis	1,500	0	1,500	1,500	0	1,500
52600	Fees-other Services	8,000	0	8,000	8,000	0	8,000
52700	Fee-Professional Services	46,200	0	46,200	46,200	0	46,200
	TOTAL Contractual Services	67,000	0	67,000	67,000	0	67,000
53400	Maint Constr Material Supply	1,200	0	1,200	1,200	0	1,200
53500	Vehicle Part Supply Accessory	1,300	0	1,300	1,300	0	1,300
53600	Pro Science Supply Material	103,000	0	103,000	103,000	0	103,000
53700	Office and Data Supplies	3,300	0	3,300	3,300	0	3,300
53800	Research Supplies and Matieria	0	0	0	0	0	0
53900	Other Supplies and Materials	1,200	0	1,200	1,200	0	1,200
	TOTAL Commodities	110,000	0	110,000	110,000	0	110,000
	TOTAL Capital Outlay	64,439	0	64,439	80,133	0	80,133
	TOTAL REPORTABLE EXPENDITURES	241,439	0	2,685,000	257,133	0	2,685,000
	SUBTOTAL State Operations	241,439	0	2,685,000	257,133	0	2,685,000
	TOTAL EXPENDITURES	241,439	0	2,685,000	257,133	0	2,685,000

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Dept. Name: StarBase
Agency Name: Adjutant General
Agency Reporting Level: 01037
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	3193	3193 3193 NATL GUARD CILVN YTH OPRTNTY	0	0	2,443,561	0	0	2,427,867
1	3193	3193 SUBTOTAL for 3193's	0	0	2,443,561	0	0	2,427,867
		212 TOTAL Salaries and Wages	0	0	2,443,561	0	0	2,427,867
2	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
2	3193	3193 3193 NATL GUARD CILVN YTH OPRTNTY	67,000	0	67,000	67,000	0	67,000
2	3193	3193 SUBTOTAL for 3193's	67,000	0	67,000	67,000	0	67,000
		232 TOTAL Contractual Services	67,000	0	67,000	67,000	0	67,000
3	3193	3193 3193 NATL GUARD CILVN YTH OPRTNTY	110,000	0	110,000	110,000	0	110,000
3	3193	3193 SUBTOTAL for 3193's	110,000	0	110,000	110,000	0	110,000
		242 TOTAL Commodities	110,000	0	110,000	110,000	0	110,000
4	3193	3193 3193 NATL GUARD CILVN YTH OPRTNTY	64,439	0	64,439	80,133	0	80,133
4	3193	3193 SUBTOTAL for 3193's	64,439	0	64,439	80,133	0	80,133
		252 TOTAL Capital Outlay	64,439	0	64,439	80,133	0	80,133
		252 TOTAL All Funds	241,439	0	2,685,000	257,133	0	2,685,000

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Dept. Name: StarBase
Agency Name: Adjutant General
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	0	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	0	0	0	0	0	0
3193	NATL GUARD CILVN YTH OPRTNTY	241,439	0	2,685,000	257,133	0	2,685,000
3193	SUBTOTAL NATL GRD CILVN YTH OPRT	241,439	0	2,685,000	257,133	0	2,685,000
292	TOTAL MEANS OF FUNDING	241,439	0	2,685,000	257,133	0	2,685,000

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406/410S - 406/410 series report

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Operations:

Emergency Management and Homeland Security activities are comprised of work with local communities, first responders, non-governmental organizations, governmental entities and owners of critical infrastructure and key resources to achieve optimal and reasonable levels of disaster and terrorism preparedness. Specific activities include identification of concerns, prioritization of capabilities, development of common solutions, multi-agency exercises, training, and other actions to ensure an effective and coordinated response & recovery to natural and manmade disasters, to include terrorism.

Goals and Objectives:

The goals of the Division of Emergency Management are stated in terms of the four phases of the state's emergency management system: Mitigation, Preparedness, Response, and Recovery. The goals are as follows: Reduce vulnerability of people, the environment, and structures to natural and technological incidents and disasters by eliminating or reducing effects of a variety of hazards. Enhance state and local emergency management organizational readiness. Respond to all incidents and disasters promptly and effectively. Provide timely and effective assistance to expedite recovery from incidents and disasters. Safeguard Kansas against terrorism and protect critical infrastructure and key resources.

Statutory Requirement:

Article 9 of Chapter 48 of the *Kansas Statutes Annotated* contains the Emergency Preparedness Act. These statutes authorize all the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief and Emergency Assistance Act (PL 100-707) and the Emergency Planning and Community Right-to-Know Act (Title III, PL 99-499) provide for the federal financial and planning role in emergency preparedness activities. KSA 48-907 specifies the duties of the Adjutant General as Chief Administrative Officer of the Division. Powers of the Governor during an emergency are explained in KSA 48-924 and 48-925.

406/410 series report

Dept. Name: Emergency Preparedness
Agency Name: Adjutant General
Agency Reporting Level: 58100
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	15,750 (2,760)	0 0	4,959,364 (2,760)	15,750 0	0 0	4,935,919 0
	TOTAL Salaries and Wages	12,990	0	4,956,604	15,750	0	4,935,919
52000	Communication	114,995	0	114,995	114,825	0	114,825
52100	Freight and Express	2,400	0	2,400	2,400	0	2,400
52200	Printing and Advertising	25,200	0	25,200	25,200	0	25,200
52300	Rents	128,100	0	128,100	128,100	0	128,100
52400	Reparing and Servicing	39,570	0	39,570	39,570	0	39,570
52500	Travel and Subsistence	57,050	0	57,050	57,050	0	57,050
52510	InState Travel and Subsistence	51,500	0	51,500	51,500	0	51,500
52520	Out of State Travel and Subsis	12,200	0	12,200	12,200	0	12,200
52600	Fees-other Services	349,291	0	349,291	357,121	0	357,121
52700	Fee-Professional Services	26,526	0	26,526	26,525	0	26,525
52800	Utilities	2,200	0	2,200	2,200	0	2,200
52900	Other Contractual Services	7,150	0	7,150	7,150	0	7,150
	TOTAL Contractual Services	816,182	0	816,182	823,841	0	823,841
53000	Clothing	2,000	0	2,000	2,000	0	2,000
53200	Food for Human Consumption	34,250	0	34,250	34,250	0	34,250
53300	Fuel (non-motor vehicle use)	0	0	0	0	0	0
53400	Maint Constr Material Supply	17,000	0	17,000	17,000	0	17,000
53500	Vehicle Part Supply Accessory	52,758	0	52,758	51,203	0	51,203
53600	Pro Science Supply Material	14,000	0	14,000	14,000	0	14,000
53700	Office and Data Supplies	49,725	0	49,725	49,725	0	49,725
53800	Research Supplies and Matieria	500	0	500	500	0	500
53900	Other Supplies and Materials	44,250	0	44,250	44,250	0	44,250
	TOTAL Commodities	214,483	0	214,483	212,928	0	212,928
	TOTAL Capital Outlay	188,702	0	188,702	145,296	0	145,296
	SUBTOTAL State Operations	1,232,357	0	6,175,971	1,197,815	0	6,117,984
55000	Federal Aid Payments	1,600,000	0	1,600,000	1,600,000	0	1,600,000
	TOTAL Aid to Local Governments	1,600,000	0	1,600,000	1,600,000	0	1,600,000
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,832,357	0	7,775,971	2,797,815	0	7,717,984
57000	Other Non-expense	0	0	0	0	0	0
77300	Transfers	1,196,983	0	1,196,983	1,196,983	0	1,196,983
	TOTAL Non-Expense Items	1,196,983	0	1,196,983	1,196,983	0	1,196,983
	TOTAL EXPENDITURES	4,029,340	0	8,972,954	3,994,798	0	8,914,967

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406/410 series report

Dept. Name: Emergency Preparedness
 Agency Name: Adjutant General
 Agency Reporting Level: 58100
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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	15,750	0	1,492,171	15,750	0	1,484,825
1	1000	0103 CIVIL AIR PATROL-OP EXP	0	0	32,993	0	0	33,266
1	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
1	1000	0800 Office of Emergency Communication	0	0	307,645	0	0	306,534
1	1000	1000 SUBTOTAL for 1000's	15,750	0	1,832,809	15,750	0	1,824,625
1	2003	2300 INAUGURAL EXPENSE FD	0	0	0	0	0	0
1	2003	2003 SUBTOTAL for 2003's	0	0	0	0	0	0
1	2081	2200 NUCLEAR SAFETY EMER MGMT FF	0	0	83,217	0	0	82,305
1	2081	2081 SUBTOTAL for 2081's	0	0	83,217	0	0	82,305
1	2496	2496 2496 Office of Emergency Comm. Fund	0	0	0	0	0	0
1	2496	2496 SUBTOTAL for 2496's	0	0	0	0	0	0
1	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	0	0	0	0	0	0
1	3121	3121 SUBTOTAL for 3121's	0	0	0	0	0	0
1	3320	3320 3320 5121 FMAG FIRE ASSISTANCE FED	0	0	0	0	0	0
1	3320	3320 SUBTOTAL for 3320's	0	0	0	0	0	0
1	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	0	0	2,842,349	0	0	2,829,271
1	3342	3342 SUBTOTAL for 3342's	0	0	2,842,349	0	0	2,829,271
1	3629	3629 3629 ST HOMELAND SEC PRG	0	0	200,989	0	0	199,718
1	3629	3629 SUBTOTAL for 3629's	0	0	200,989	0	0	199,718
		1422 TOTAL Salaries and Wages	15,750	0	4,959,364	15,750	0	4,935,919
10	1000	0103 CIVIL AIR PATROL-OP EXP	(202)	0	(202)	0	0	0
10	1000	0800 Office of Emergency Communication	(2,558)	0	(2,558)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	(2,760)	0	(2,760)	0	0	0
		1442 TOTAL Shrinkage	(2,760)	0	(2,760)	0	0	0
2	1000	0053 OPERATING EXPENDITURES	264,300	0	264,300	259,300	0	259,300
2	1000	0103 CIVIL AIR PATROL-OP EXP	9,852	0	9,852	9,377	0	9,377
2	1000	0110 Calibrators Decommission & Replacement	826	0	826	0	0	0
2	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
2	1000	0300 MILITARY ACTIVATION PAYMENTS	0	0	0	0	0	0
2	1000	0800 Office of Emergency Communication	30	0	30	0	0	0
2	1000	1000 SUBTOTAL for 1000's	275,008	0	275,008	268,677	0	268,677
2	2003	2300 INAUGURAL EXPENSE FD	0	0	0	0	0	0
2	2003	2003 SUBTOTAL for 2003's	0	0	0	0	0	0
2	2081	2200 NUCLEAR SAFETY EMER MGMT FF	38,723	0	38,723	39,635	0	39,635
2	2081	2081 SUBTOTAL for 2081's	38,723	0	38,723	39,635	0	39,635
2	2437	2400 STATE EMERGENCY FD	0	0	0	0	0	0
2	2437	2437 SUBTOTAL for 2437's	0	0	0	0	0	0
2	2496	2496 2496 Office of Emergency Comm. Fund	0	0	0	0	0	0
2	2496	2496 SUBTOTAL for 2496's	0	0	0	0	0	0
2	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	7,300	0	7,300	7,300	0	7,300
2	3121	3121 SUBTOTAL for 3121's	7,300	0	7,300	7,300	0	7,300
2	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	265,151	0	265,151	278,229	0	278,229
2	3342	3342 SUBTOTAL for 3342's	265,151	0	265,151	278,229	0	278,229
2	3609	3605 EMER MGMT ASST COMPACT FDF	0	0	0	0	0	0
2	3609	3609 SUBTOTAL for 3609's	0	0	0	0	0	0

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Dept. Name: Emergency Preparedness
Agency Name: Adjutant General
Agency Reporting Level: 58100
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
2	3629	3629 3629 ST HOMELAND SEC PRG	230,000	0	230,000	230,000	0	230,000
2	3629	3629 SUBTOTAL for 3629's	230,000	0	230,000	230,000	0	230,000
		1582 TOTAL Contractual Services	816,182	0	816,182	823,841	0	823,841
3	1000	0053 OPERATING EXPENDITURES	107,000	0	107,000	107,000	0	107,000
3	1000	0103 CIVIL AIR PATROL-OP EXP	425	0	425	425	0	425
3	1000	0800 Office of Emergency Communication	2,558	0	2,558	1,003	0	1,003
3	1000	1000 SUBTOTAL for 1000's	109,983	0	109,983	108,428	0	108,428
3	2003	2300 INAUGURAL EXPENSE FD	0	0	0	0	0	0
3	2003	2003 SUBTOTAL for 2003's	0	0	0	0	0	0
3	2081	2200 NUCLEAR SAFETY EMER MGMT FF	8,500	0	8,500	8,500	0	8,500
3	2081	2081 SUBTOTAL for 2081's	8,500	0	8,500	8,500	0	8,500
3	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
3	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
3	2496	2496 2496 Office of Emergency Comm. Fund	0	0	0	0	0	0
3	2496	2496 SUBTOTAL for 2496's	0	0	0	0	0	0
3	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	10,000	0	10,000	10,000	0	10,000
3	3121	3121 SUBTOTAL for 3121's	10,000	0	10,000	10,000	0	10,000
3	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	50,000	0	50,000	50,000	0	50,000
3	3342	3342 SUBTOTAL for 3342's	50,000	0	50,000	50,000	0	50,000
3	3629	3629 3629 ST HOMELAND SEC PRG	36,000	0	36,000	36,000	0	36,000
3	3629	3629 SUBTOTAL for 3629's	36,000	0	36,000	36,000	0	36,000
		1682 TOTAL Commodities	214,483	0	214,483	212,928	0	212,928
4	1000	0053 OPERATING EXPENDITURES	132,449	0	132,449	87,772	0	87,772
4	1000	0800 Office of Emergency Communication	0	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	132,449	0	132,449	87,772	0	87,772
4	2081	2200 NUCLEAR SAFETY EMER MGMT FF	0	0	0	0	0	0
4	2081	2081 SUBTOTAL for 2081's	0	0	0	0	0	0
4	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
4	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
4	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	20,000	0	20,000	20,000	0	20,000
4	3342	3342 SUBTOTAL for 3342's	20,000	0	20,000	20,000	0	20,000
4	3629	3629 3629 ST HOMELAND SEC PRG	36,253	0	36,253	37,524	0	37,524
4	3629	3629 SUBTOTAL for 3629's	36,253	0	36,253	37,524	0	37,524
		1742 TOTAL Capital Outlay	188,702	0	188,702	145,296	0	145,296
5	1000	8030 SDB REMODEL	0	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
		1752 TOTAL Capital Improvements	0	0	0	0	0	0
8	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	0	0	0	0	0	0
8	3121	3121 SUBTOTAL for 3121's	0	0	0	0	0	0
8	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	1,600,000	0	1,600,000	1,600,000	0	1,600,000
8	3342	3342 SUBTOTAL for 3342's	1,600,000	0	1,600,000	1,600,000	0	1,600,000
8	3629	3629 3629 ST HOMELAND SEC PRG	0	0	0	0	0	0
8	3629	3629 SUBTOTAL for 3629's	0	0	0	0	0	0
		1782 TOTAL Aid to Locals	1,600,000	0	1,600,000	1,600,000	0	1,600,000

406/410 series report

Dept. Name: Emergency Preparedness
Agency Name: Adjutant General
Agency Reporting Level: 58100
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
92	2081	2200 NUCLEAR SAFETY EMER MGMT FF	775,301	0	775,301	775,301	0	775,301
92	2081	2081 SUBTOTAL for 2081's	775,301	0	775,301	775,301	0	775,301
92	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	351,682	0	351,682	351,682	0	351,682
92	3121	3121 SUBTOTAL for 3121's	351,682	0	351,682	351,682	0	351,682
92	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	70,000	0	70,000	70,000	0	70,000
92	3342	3342 SUBTOTAL for 3342's	70,000	0	70,000	70,000	0	70,000
92	3609	3605 EMER MGMT ASST COMPACT FDF	0	0	0	0	0	0
92	3609	3609 SUBTOTAL for 3609's	0	0	0	0	0	0
	1822	TOTAL Non-Expense Items	1,196,983	0	1,196,983	1,196,983	0	1,196,983
	1822	TOTAL All Funds	4,029,340	0	8,972,954	3,994,798	0	8,914,967

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406/410 series report

Dept. Name: Emergency Preparedness
Agency Name: Adjutant General
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Version: 2025-A-02-00034

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	519,499	0	1,995,920	469,822	0	1,938,897
0103	CIVIL AIR PATROL-OP EXP	10,075	0	43,068	9,802	0	43,068
0110	Calibrators Decommission & Replacement	826	0	826	0	0	0
0200	DISASTER RELIEF	0	0	0	0	0	0
0300	MILITARY ACTIVATION PAYMENTS	0	0	0	0	0	0
0800	Office of Emergency Communication	30	0	307,675	1,003	0	307,537
8030	SDB REMODEL	0	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	530,430	0	2,347,489	480,627	0	2,289,502
2300	INAUGURAL EXPENSE FD	0	0	0	0	0	0
2003	SUBTOTAL INAUGURAL EXPENSE FD	0	0	0	0	0	0
2200	NUCLEAR SAFETY EMER MGMT FF	822,524	0	905,741	823,436	0	905,741
2081	SUBTOTAL NUCLEAR SAFETY EMER MGMT FF	822,524	0	905,741	823,436	0	905,741
2000	EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
2152	SUBTOTAL MILITARY FF	0	0	0	0	0	0
2400	STATE EMERGENCY FD	0	0	0	0	0	0
2437	SUBTOTAL STATE EMERGENCY FD	0	0	0	0	0	0
2496	Office of Emergency Comm. Fund	0	0	0	0	0	0
2496	SUBTOTAL Office of Emergency Communications FD	0	0	0	0	0	0
3310	HAZARDOUS MAT EMER PREPAR FDF	368,982	0	368,982	368,982	0	368,982
3121	SUBTOTAL 20.703-INTRAGY HZRD MAT TRN/PL	368,982	0	368,982	368,982	0	368,982
3320	5121 FMAG FIRE ASSISTANCE FED	0	0	0	0	0	0
3320	SUBTOTAL FIRE MGMT ASSISTANCE GRANT FED	0	0	0	0	0	0
3342	EMER MGMT PERFORMCE GRANT FDF	2,005,151	0	4,847,500	2,018,229	0	4,847,500
3342	SUBTOTAL 97.042-EMER MGMT PRFORM GRNTS	2,005,151	0	4,847,500	2,018,229	0	4,847,500
3605	EMER MGMT ASST COMPACT FDF	0	0	0	0	0	0
3609	SUBTOTAL EMER MGMT ASST COMPACT FDF	0	0	0	0	0	0
3629	ST HOMELAND SEC PRG	302,253	0	503,242	303,524	0	503,242
3629	SUBTOTAL 97.073-ST HOMELAND SEC PRG	302,253	0	503,242	303,524	0	503,242
2088	TOTAL MEANS OF FUNDING	4,029,340	0	8,972,954	3,994,798	0	8,914,967

406/410 series report

Dept. Name: KDEM Homeland Security
Agency Name: Adjutant General
Agency Reporting Level: 58140
Version: 2025-A-02-00034

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	200,989	0	0	199,718
	TOTAL Salaries and Wages	0	0	200,989	0	0	199,718
52200	Printing and Advertising	25,000	0	25,000	25,000	0	25,000
52300	Rents	31,100	0	31,100	31,100	0	31,100
52400	Reparing and Servicing	400	0	400	400	0	400
52500	Travel and Subsistence	18,700	0	18,700	18,700	0	18,700
52510	InState Travel and Subsistence	20,300	0	20,300	20,300	0	20,300
52520	Out of State Travel and Subsis	3,500	0	3,500	3,500	0	3,500
52600	Fees-other Services	130,300	0	130,300	130,300	0	130,300
52700	Fee-Professional Services	700	0	700	700	0	700
	TOTAL Contractual Services	230,000	0	230,000	230,000	0	230,000
53200	Food for Human Consumption	30,650	0	30,650	30,650	0	30,650
53500	Vehicle Part Supply Accessory	1,800	0	1,800	1,800	0	1,800
53700	Office and Data Supplies	1,200	0	1,200	1,200	0	1,200
53900	Other Supplies and Materials	2,350	0	2,350	2,350	0	2,350
	TOTAL Commodities	36,000	0	36,000	36,000	0	36,000
	TOTAL Capital Outlay	36,253	0	36,253	37,524	0	37,524
	SUBTOTAL State Operations	302,253	0	503,242	303,524	0	503,242
55000	Federal Aid Payments	0	0	0	0	0	0
	TOTAL Aid to Local Governments	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	302,253	0	503,242	303,524	0	503,242
	TOTAL EXPENDITURES	302,253	0	503,242	303,524	0	503,242

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406/410 series report

Dept. Name: KDEM Homeland Security
Agency Name: Adjutant General
Agency Reporting Level: 58140
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	3629	3629 3629 ST HOMELAND SEC PRG	0	0	200,989	0	0	199,718
1	3629	3629 SUBTOTAL for 3629's	0	0	200,989	0	0	199,718
		192 TOTAL Salaries and Wages	0	0	200,989	0	0	199,718
2	3629	3629 3629 ST HOMELAND SEC PRG	230,000	0	230,000	230,000	0	230,000
2	3629	3629 SUBTOTAL for 3629's	230,000	0	230,000	230,000	0	230,000
		202 TOTAL Contractual Services	230,000	0	230,000	230,000	0	230,000
3	3629	3629 3629 ST HOMELAND SEC PRG	36,000	0	36,000	36,000	0	36,000
3	3629	3629 SUBTOTAL for 3629's	36,000	0	36,000	36,000	0	36,000
		212 TOTAL Commodities	36,000	0	36,000	36,000	0	36,000
4	3629	3629 3629 ST HOMELAND SEC PRG	36,253	0	36,253	37,524	0	37,524
4	3629	3629 SUBTOTAL for 3629's	36,253	0	36,253	37,524	0	37,524
		222 TOTAL Capital Outlay	36,253	0	36,253	37,524	0	37,524
8	3629	3629 3629 ST HOMELAND SEC PRG	0	0	0	0	0	0
8	3629	3629 SUBTOTAL for 3629's	0	0	0	0	0	0
		232 TOTAL Aid to Locals	0	0	0	0	0	0
		232 TOTAL All Funds	302,253	0	503,242	303,524	0	503,242

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Dept. Name: KDEM Homeland Security
Agency Name: Adjutant General
Agency Reporting Level: 58140
Version: 2025-A-02-00034

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
3629	ST HOMELAND SEC PRG	302,253	0	503,242	303,524	0	503,242
3629	SUBTOTAL 97.073-ST HOMELAND SEC PRG	302,253	0	503,242	303,524	0	503,242
264	TOTAL MEANS OF FUNDING	302,253	0	503,242	303,524	0	503,242

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: Kansas Intelligence Fusion Center (KIFC)

PURPOSE:

Funding provides for Kansas Intelligence Fusion Center (KIFC) personnel and administrative costs to “Generate intelligence analysis critical for homeland security policy and relevant threat warning, in order to protect life, liberty and property in Kansas and the Great Plain Region” - (K.S.A. 48-3704 (A)). KIFC is focused on four specific homeland security areas: 1) cyber-warfare threats and threats to Critical Infrastructure/Key Resources (CIKR); 2) biological and agricultural threats affecting animal health, plant/crop health, and human health; 3) malign foreign activities; and 4) terrorism threats, asymmetric warfare threats and transnational criminal organization (TCO) threats.

SUBPROGRAM EXPLANATION:

Aggressively search, process, and exploit classified information from national intelligence networks and databases to: 1) identify Kansas-related threats; 2) raise threat awareness/understanding among governmental and private sector leaders; 3) assist those leaders as they develop mitigation strategies. Support Kansas specific homeland security needs while protecting the civil liberties and privacy of Kansas citizens and building trusted partnerships with Kansas officials, owners/operators of critical infrastructure/key resources, federal homeland security partners, the intelligence community and law enforcement agencies. Conduct rigorous intelligence analysis to support Kansas specific homeland security leadership decision making needs at the strategic and tactical levels.

CONSEQUENCE OF NOT FUNDING:

Reduced funding would result in fewer analysts, significantly reducing the awareness of cyber, critical infrastructure, biological (and agricultural) and terrorism threats to Kansas, its citizens, governmental institutions, and private sector operators of critical infrastructure, especially during a period of heightened geopolitical tension. This will directly result in reduced ability to identify, prevent and mitigate threats to Kansas.

PERFORMANCE MEASURES:

	<u>FY 2022</u>	<u>FY 2023</u>
Requests / Bulletins Received	1,654	1,895
Passed to Other Agencies	1,446	1,506
Requests Processed by Staff	210	389
Lines of Data Processed	4,250,835,226	
Total Threat Reports Referenced	10,067	
Indicators of Compromise	994,165,426	

EXPENDITURE JUSTIFICATION:

Salaries and Wages

These 5.00 positions support the Fusion Center.

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PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: Kansas Intelligence Fusion Center (KIFC)

Contractual Services

These are support computer software maintenance/service, travel, and conference fees.

Capital Outlay

Is used for software purchases to support analysis in a highly volatile environment.

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Dept. Name: Kansas Intelligence Fusion Ctr
Agency Name: Adjutant General
Agency Reporting Level: 58110
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	545,328	0	0	542,205
	TOTAL Salaries and Wages	0	0	545,328	0	0	542,205
52500	Travel and Subsistence	11,000	0	11,000	11,000	0	11,000
52510	InState Travel and Subsistence	1,500	0	1,500	1,500	0	1,500
52520	Out of State Travel and Subsis	4,500	0	4,500	4,500	0	4,500
52600	Fees-other Services	20,000	0	20,000	20,000	0	20,000
	TOTAL Contractual Services	37,000	0	37,000	37,000	0	37,000
53200	Food for Human Consumption	50	0	50	50	0	50
53400	Maint Constr Material Supply	1,200	0	1,200	1,200	0	1,200
53500	Vehicle Part Supply Accessory	100	0	100	100	0	100
53600	Pro Science Supply Material	400	0	400	400	0	400
53700	Office and Data Supplies	22,700	0	22,700	22,700	0	22,700
53900	Other Supplies and Materials	5,600	0	5,600	5,600	0	5,600
	TOTAL Commodities	30,050	0	30,050	30,050	0	30,050
	TOTAL Capital Outlay	72,622	0	72,622	75,745	0	75,745
	TOTAL REPORTABLE EXPENDITURES	139,672	0	685,000	142,795	0	685,000
	SUBTOTAL State Operations	139,672	0	685,000	142,795	0	685,000
	TOTAL EXPENDITURES	139,672	0	685,000	142,795	0	685,000

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Dept. Name: Kansas Intelligence Fusion Ctr
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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	0	0	545,328	0	0	542,205
1	1000	1000 SUBTOTAL for 1000's	0	0	545,328	0	0	542,205
		142 TOTAL Salaries and Wages	0	0	545,328	0	0	542,205
2	1000	0053 OPERATING EXPENDITURES	37,000	0	37,000	37,000	0	37,000
2	1000	1000 SUBTOTAL for 1000's	37,000	0	37,000	37,000	0	37,000
		152 TOTAL Contractual Services	37,000	0	37,000	37,000	0	37,000
3	1000	0053 OPERATING EXPENDITURES	30,050	0	30,050	30,050	0	30,050
3	1000	1000 SUBTOTAL for 1000's	30,050	0	30,050	30,050	0	30,050
3	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
3	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
		172 TOTAL Commodities	30,050	0	30,050	30,050	0	30,050
4	1000	0053 OPERATING EXPENDITURES	72,622	0	72,622	75,745	0	75,745
4	1000	1000 SUBTOTAL for 1000's	72,622	0	72,622	75,745	0	75,745
4	2152	2000 EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
4	2152	2152 SUBTOTAL for 2152's	0	0	0	0	0	0
		192 TOTAL Capital Outlay	72,622	0	72,622	75,745	0	75,745
		192 TOTAL All Funds	139,672	0	685,000	142,795	0	685,000

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Dept. Name: Kansas Intelligence Fusion Ctr
Agency Name: Adjutant General
Agency Reporting Level: 58110
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	139,672	0	685,000	142,795	0	685,000
1000	SUBTOTAL STATE GENERAL FUND	139,672	0	685,000	142,795	0	685,000
2000	EMER MGMT INDIRECT COST FF	0	0	0	0	0	0
2152	SUBTOTAL MILITARY FF	0	0	0	0	0	0
234	TOTAL MEANS OF FUNDING	139,672	0	685,000	142,795	0	685,000

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: Mitigation, Preparedness, Prevention, Response & Recovery

PURPOSE:

Funding provides for Kansas Division of Emergency Management (KDEM) personnel and administrative costs associated with planning, mitigation, response, recovery, training, and exercises.

VISION:

Building sustainable emergency management capabilities in Kansas

MISSION STATEMENT:

Protect Kansans from all hazards by providing and coordinating resources, expertise, leadership, and advocacy through a comprehensive, risk-based emergency management program.

VALUES:

Integrity, Collaboration, Advocacy, Fiscal Responsibility, Professionalism

SUBPROGRAM EXPLANATION:

The Kansas Division of Emergency Management (KDEM) is the civilian division of the Adjutant General's Department that provides management and coordination for the state's emergency management program. The state's adjutant general serves as director of the agency as well as the commanding officer of the army and air national guard and as the director of Homeland Security.

The Division of Emergency Management, in coordination with county emergency managers and the Department of Homeland Security, Federal Emergency Management Agency (FEMA), sets the standard of ethics, effectiveness, accountability, and efficiency assisting Kansans in protecting families, homes, workplaces, communities and livelihoods from the daily impact of disasters. The Division provides leadership, information, and coordination to government and private organizations seeking to prevent and prepare against potential hazards.

KDEM was created under the revised statutes of Kansas, KSA Chapter 48, Article 9, (Kansas Emergency Preparedness for Disasters Act); and KSA Chapter 65, Article 57, (Kansas Emergency Planning and Community Right to Know Act). Specifically, under the *Emergency Management Act*, it is the responsibility and the state to:

- Reduce the vulnerability of people and communities to damage, injury, loss of life and/or property resulting from natural, technological or human disasters and emergencies, civil disturbances, hostile military or paramilitary action;
- Provide an emergency management system embodying the aspects of mitigation, preparedness, response, and recovery;
- Clarify and strengthen the roles of the governor, state agencies and county governments in the prevention of, preparation for, response to and recovery from disasters, emergencies or civil defense emergencies;
- Authorize and provide for cooperation and coordination of activities relating to prevention of, preparedness for, response to and recovery from disasters, emergencies and civil defense emergencies by agencies and officers of this state and its political subdivisions;

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- Assist in mitigation and prevention of disasters, emergencies and civil defense emergencies caused or aggravated by inadequate planning for and regulation of public and private facilities and land; and
- Provide funding of activities incidental to carrying out the purposes of the Emergency Management Act.

HISTORY & STATUTORY HISTORY:

1941: Kansas Legislature establishes the State Council of Defense at the request of Kansas Governor Payne Ratner, and defines provisions for allowing local councils of defense. October 11 Governor Ratner, in collaboration with the Kansas League of Municipalities, requests official action by local government bodies to establish, through proclamation, local councils of defense. December 8 Governor Ratner renews his request of October 11 asking for establishment of local councils of defense, citing the urgency of the situation given the recent Japanese attack on Pearl Harbor, and the US declaration of war against Japan on this day.

1951: Kansas Legislature establishes the State Civil Defense Agency. The authority and responsibilities included in the original legislation dealt exclusively with attack-related civil preparedness but did not address other disasters.

1955: The State Civil Defense Agency becomes a division of the Adjutant General's Department. The adjutant general became responsible for the level of preparedness throughout the entire state, at both the state and local (county/city) level. The adjutant general also assumed the role of advising the governor with respect to disaster/emergency powers and duties. This legislation solidifies the division's role of coordinating state level response to all types of emergencies/disasters.

1974: The Kansas legislature repealed the *State Civil Defense Act* and replaced it with the *Emergency Preparedness for Disasters Act*, K.S.A. 48-901, and et seq. This legislation expanded the duties and strengthened the agency's authority. It requires counties to establish and maintain a disaster agency responsible for emergency preparedness, to coordinate local response to disasters, and to maintain an emergency operations plan to be approved by the Kansas Division of Emergency Management (KDEM). The title of Civil Defense changed to the Division of Emergency Preparedness. This reflected the "dual use" of nuclear and natural disaster and preparedness as stated in the *Robert T. Stafford Act of 1974*.

1970s: To meet requirements of the federal Nuclear Regulatory Commission (NRC), a Radiological Systems Management section was established. Responsibilities included inspection, repair, calibration, and exchange services for over 70,000 radiological detection, as well as identification, and computation instruments in Kansas. The construction of two nuclear power plants – the Wolf Creek Generating Station near Burlington, Kan., and the Cooper Nuclear Station in southeast Nebraska – required increased planning activities to protect the public from a potential release of radioactive material into the environment.

1980 & 1981: *State Civil Defense Act of 1950* amended to include both natural and technological disaster management responsibilities. It provided dual use of funds for both peacetime and wartime preparedness.

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1980: Congress enacted the federal *Comprehensive Emergency Response, Compensation, and Liability Act (CERCLA)*. This legislation funds cleanups and emergency response actions for some of the worst inactive or orphaned hazardous waste sites across the country.

1986: Combined the Division's Natural Disaster Planning section and the Nuclear Civil Protection Planning section to form the Population Protection Planning section. The federal CERCLA legislation amended and expanded in the Superfund Amendments and Reauthorization Act of 1986 (SARA). Known as the *Emergency Planning and Community Right-to-Know Act of 1986*, is the third part of SARA, Title III. This portion of the legislation made over 300 extremely hazardous substances subject to routine and detailed reporting to designated local, state, and federal government agencies. It also required local planning committees to use this information to create effective plans for hazardous materials.

1993: The Division of Emergency Preparedness designated as the Division of Emergency Management (KDEM).

1999: State Executive Reorganization Order No. 29 created the Commission on Emergency Planning and Response (CEPR), which became law on July 1, 1999, to facilitate a coordinated effort for the planning, preparation, response, and mitigation of emergencies for the state of Kansas. The commission chartered three organizations – the State Hazard Mitigation Team (comprised of 37 state agencies that prioritize disaster mitigation projects); the Local Emergency Planning Committee (that meets the legal requirements of the Title III Community Right-to-Know Act); and the terrorism working group (created long before 9-11 to prepare for and respond to terrorist incidents in Kansas).

2002: Adjutant general named homeland security director by Governor Bill Graves.

2004: Homeland Security Presidential Directive 5 (HSPD-5) Management of Domestic Incidents called for the establishment of a single, comprehensive national incident management system. States and territories must implement the National Incident Management System (NIMS) within all departments and agencies, but also ensure that the systems and processes are in place to communicate and support NIMS compliance at all jurisdictional levels. On September 8, 2004, a letter to the nation's governors detailed the initial steps that states, territories, tribal nations, and local governments need to take to begin implementation of NIMS. Since that time, NIMS compliance activities have expanded and grown to enhance the preparedness for effective management of incidents at all levels of government. This directive requires (1) the state to educate state agencies and local governments on NIMS; (2) to disseminate information regarding annual NIMS compliance; (3) to ensure that all first responder training and exercises meet NIMS objectives; (4) to conduct annual compliance reporting of the state; (5) to gather annual compliance reporting from state agencies and local governments; (6) to ensure that federal preparedness grant funds are used in support of NIMS.

2005: Governor Kathleen Sebelius issued Executive Order 05-03 establishing NIMS as the incident management system in Kansas.

2011: On March 30, 2011, President Barack Obama signed Presidential Policy Directive 8: National Preparedness (PPD-8). PPD-8 directs the development of a National Preparedness Goal to identify those activities that to accomplish to prevent and protect against acts of terrorism in the homeland and mitigate against, respond to, and recover from emergencies and disasters regardless of their cause. (This replaces HSPD-8 and Annex 1)

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Governor Sam Brownback issued Executive Order 11-05, establishing the Office of Homeland Security and the names the adjutant general as homeland security advisor.

2013: On May 17, 2013, the State of Kansas emergency management program received full accreditation by the Emergency Management Accreditation Program (EMAP). Emergency management accreditation represents a significant achievement in that to achieve accreditation many agencies within the jurisdiction took steps to document compliance with sixty-four national standards and peer-review on-site assessment by a team of EMAP trained assessors. Accreditation recognizes the ability of government to bring together personnel, resources, and communications from a variety of agencies and organization in preparation for an in response to a disaster of any time.

2017: The Office of Emergency Communications was transferred to the Kansas Division of Emergency Management. This newly created section, Emergency Communications is located within the Response & Recovery Bureau. The section is lead for Emergency Support Function (ESF) #2 in the State Emergency Operations Center, implements the public service broadband program; maintains readiness to deploy two Communications on Wheels to disasters, and provides technical assistance and planning for statewide communications.

2018: The State of Kansas emergency management program received consecutive accreditation by the Emergency Management Accreditation Program (EMAP).

FEDERAL FUNDING STREAMS:

Federal grant funding awarded to KDEM consists of the following:

- Department of Homeland Security (DHS), Emergency Management Performance Grant (EMPG)
- Department of Homeland Security (DHS), State Homeland Security Program (SHSP)
- Department of Transportation, Hazardous Materials Emergency Preparedness (HMEP)

ORGANIZATIONAL STRUCTURE:

The Kansas Statutes Annotated (KSA) requires that each county maintain a disaster agency responsible for emergency preparedness and coordination of response to disasters. The KSAs also require each county to maintain a Local Emergency Operations Plan (LEOP) approved by the Kansas Division of Emergency Management (KDEM). These statutes are the basis for the state/county relationship, which is solidified by continued contacts and mutual assistance on day-to-day operations, and during times of disasters. Kansas Administrative Regulation (KAR) 56-2-2 further defines this relationship. The state and local governments work together to provide training to local/county emergency management and first responders and recovery personnel. The same is true for the conduct of periodic exercises to test the state and county emergency management systems.

Kansas Division of Emergency Management is in the State Defense Building in Topeka, Kansas and during the height of the Cold War; the building's intent was to serve as Kansas' government headquarters if a nuclear attack was likely. This location now serves as the nerve center for emergency management. KDEM is a small division with less than 50 full-time and part-time employees. The deputy director manages day-to-day operations. Each staff member within KDEM, while assigned specific duties within the division, works under the state's incident management system, consistent with the National Incident Management System (NIMS). KDEM uses the Kansas Response Plan (KRP) and strategic priorities as identified in the annual Improvement Planning Workshop as the basis for implementing programs at the state and local level. This ensures that programs across all disciplines and all levels are comprehensive and integrated across the entire state.

Administration

Led by the deputy director who reports directly to the adjutant general, administration provides continuity between all bureaus in KDEM

Mitigation & Planning Bureau

The KDEM planning and mitigation bureau works with municipal, county, state, federal, and volunteer organizations on a variety of emergency management planning activities, Geographic Information Systems (GIS) projects, and mitigation issues.

These include, but are not limited to the following:

- Assisting communities on the development and maintenance of their all-hazards County Emergency Operations Plans (CEOPs);
- Coordination and maintenance of the Kansas Response Plan (KRP) and overall state planning assistance;
- State and local Continuity of Operations Planning (COOP);
- Threat analysis, hazard analysis and vulnerability assessments;
- Development and maintenance of State Hazard Mitigation Plan;
- Review of jurisdictional hazard mitigation plans;
- Administer and provide county support to establish and sustain a statewide resource management program;
- Administration of available hazard mitigation assistance grant programs;
- Assistance to applicants in the development of hazard mitigation grants applications; and
- GIS support through maps, database design, management, and mapping applications.

- Logistics and KDEM Disaster Warehouse Operations

Prevention & Preparedness Bureau

Our nation faces a wide range of threats and hazards, including acts of terrorism, cyber-attacks, pandemics, and catastrophic natural disasters. Communities can address the risks these threats and hazards pose by working together to frame and prioritize prevention and preparedness activities that best address local and state needs. In an all-hazards environment, individuals and institutions will make different decisions on how to prepare for and respond to threats and hazards. The challenge for those engaged in emergency management is to understand how to work with the diversity of groups and organizations and the policies and practices that emerge from them.

Building, sustaining and delivering capabilities is recognized as the means to achieve certain desired outcomes identified in the Department of Homeland Security National Preparedness Goal. The National Preparedness Goal is the cornerstone for implementing preparedness activities across five mission areas: *prevention, protection, mitigation, response, and recovery*.

The National Preparedness System emphasizes a whole-community approach that strives to engage individuals, families, communities, private and nonprofit sectors, faith-based and disability organizations, and all levels of government. Preparedness initiatives in Kansas continue to build upon these whole-community partnerships with a focus on blending expertise and integrating resources to best serve the citizens of the state. Emergency management practitioners, organizational and community leaders, and government officials collectively work to understand and assess the needs of communities statewide and determine the best ways to organize and strengthen assets, capacities, and interests to build community resilience.

On an annual basis, state partners meet during an Improvement Planning Workshop to discuss existing capabilities, as well as examine needs and priorities that can be strengthened through training and exercise activities. The State Preparedness Report (SPR) is examined to identify outstanding gaps as well as share initiatives implemented to improve statewide capabilities.

Training Program

The primary mission of the KDEM training program is to provide training and support for each county's comprehensive emergency management program and the state Emergency Support Function (ESF) partners, as defined in the Kansas Response Plan, to create and sustain a training program within their jurisdiction. The objective is to provide training program that will enhance the knowledge, skills, and abilities of county and state emergency managers, their staff, and state ESF partners in the areas of mitigation, prevention, preparedness, response, and recovery involving all-hazard disasters and emergencies. The training program also facilitates the delivery of skill building courses for first responders to support deployable asset capabilities.

To conduct courses in all regions of the state, KDEM training program relies heavily on a cadre of volunteer instructors. These individuals come from a variety of state and local disciplines and teach the general emergency management courses and the courses for National Incident Management System (NIMS) compliance.

Exercise Program

The Kansas Division of Emergency Management exercise program promotes the importance of establishing and maintaining progressive, self-sustaining exercise programs across Kansas to help ensure jurisdictions have plans, policies, and procedures that have been tested and validated to reflect the capabilities of the whole community.

The exercise program follows the principles set forth in the Homeland Security Exercise and Evaluation Program, which provides guiding principles for exercise programs and a common approach to conducting exercises. KDEM provides technical assistance to local and state agencies, as well as training for Homeland Security Exercise and Evaluation Program and exercise design courses for discussion-based and operations-based exercises.

Crisis City located in rural Saline County officially opened Oct. 1, 2009, and serves as a multiuse, fully functional training and exercise complex for local, state and federal responders, emergency management officials, public and private industry safety professionals, and military operations in support of civil authorities. Building essential response capabilities requires a systematic program to train individuals, teams and organizations – to include governmental, nongovernmental, private sector and voluntary organizations – to meet a common baseline of performance and, in some cases, to meet certification standards. Successful response and recovery efforts are built upon rigorous, ongoing training, along with professionalism and experience.

Response and Recovery Bureau

One of the primary missions of the Adjutant General's Department is to protect the lives and property of Kansas citizens when natural and human-made disasters strike. The Kansas Division of Emergency Management (KDEM), through the Kansas Response Plan, coordinates the response activities of state agencies to support county emergencies. Emergency management collaborates daily with other state agencies, federal agencies, private-industry and voluntary organizations to ensure operational plans are exercised, revised, and consistent with current federal mandates. Kansas Division of Emergency Management (KDEM) also works with the county emergency managers, Wolf Creek Generating Station and numerous other agencies to provide training, technical expertise, assistance, resources and assessments.

Response Section

State Emergency Operations Center

Led by the Response Section Chief, the State Emergency Operations Center (SEOC) exists to gather, process, and report emergency intelligence to aid in state policy and decision making; support local communities as they direct and control disaster emergency response operations; and account for the state's response support costs. The SEOC's ability to exchange critical disaster information is achieved through diverse and redundant communications technologies. Members of KDEM staff serve as the duty officer on a rotational basis taking calls for a host of incidents in addition to severe weather such as tornadoes, floods and blizzards. A terrorist attack is managed in the same manner as a tornado or flood.

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Kansas Division of Emergency Management (KDEM) Regional Coordinators

K.S.A. 48-929(n) requires the Kansas Division of Emergency Management (KDEM), under the direction of the adjutant general, to develop a regional emergency management system that includes the use of regional coordinators that provide training and preparation of state, county, city, and inter-jurisdictional disaster agencies to prevent, respond to, mitigate, and recover from emergencies.

The guiding mission of the regional coordinators is to assist local officials in coordinating preparedness activities, and to act as a state liaison representative to establish and maintain linkages among the prevention and response community partners at the local, regional, state, and federal levels.

Kansas Incident Support Program

The Kansas Incident Support Team is made up of individuals throughout the state from municipal and county levels of government, as well as the private sector who meet Kansas established qualifications for their specific position. County emergency managers can request Incident Support Teams to provide emergency operations center (EOC) support, incident management, and incident support during times of emergencies and recovery from.

Kansas Division of Emergency Management (KDEM) is responsible for developing policies and procedures for the formation, training, equipping, deployment, and sustainment of the Kansas Incident Support Program. Members participate in ongoing training and exercises annually to maintain readiness for deployment to emergencies and disasters within their region and across the state. Kansas Division of Emergency Management as adopted the Federal Emergency Management Agency's (FEMA) National Qualifications System (NQS) as the standard for position-specific task books.

Technological Hazards Section

Kansas Division of Emergency Management's (KDEM's) technological hazards section provides direction and planning guidance concerning potential accidents involving hazardous substances such as toxic chemicals, radioactive substances and potential releases from nuclear power plants. The section provides technical assistance related to chemical and radiological vulnerability planning, emergency notification and statewide emergency coordination.

The technological hazards program is responsible for maintaining the state's *Nuclear Facilities Incident Response Plan* and ensures that participating state agencies are trained and knowledgeable in their role during a nuclear incident at either Wolf Creek Generating Station near Burlington, Kansas, or Cooper Nuclear Station in Nebraska and for administering the Hazardous Materials Emergency Preparedness (HMEP) Grant.

The section stores, repairs and lends radiation detection devices for use by various public agencies in case of radiological materials accidents. To ensure the devices accurately register radiation they are serviced and calibrated regularly.

The technological hazards section receives and maintains the hazardous material spill and release notifications on behalf of the

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Commission on Emergency Planning and Response (CEPR). Spills that exceed the Environmental Protection Agency's (EPA's) reportable quantities must be reported to Kansas Division of Emergency Management (KDEM). The section also assists the commission by providing technical guidance on the roles and responsibilities of the Local Emergency Planning Committees (LEPC) and by maintaining membership listings of the LEPCs. The technological hazards section administers the Hazardous Materials Emergency Preparedness (HMEP) grant program for the state of Kansas.

Recovery Section

The recovery services section is responsible for assisting individuals and communities in recovering from disasters and emergencies. The disaster recovery section's mission is to coordinate state and federal actions with local jurisdictions to assist those impacted communities in recovering from disasters. Through the Public Assistance program (governments - private and non-private, and Indian tribes) and Individual Assistance program (individuals, families and households, and businesses) programs and activities, the recovery section works to reduce human suffering during disasters and enhance recovery after they occur.

During non-disaster time, the Kansas Division of Emergency Management actively engages with partner agencies, disaster human service professionals, and voluntary organizations active in disaster to train for response to disasters and emergencies.

Kansas Assessment Teams

The Kansas Assessment Team managed by the KDEM human service officer, is comprised of professional building officials who are members of the International Code Conference of Building Officials. In the wake of disasters, this team conducts damage assessment of homes, business, and other buildings, providing information to owners and others regarding the safety and validity of issuing building permits to repair or rebuild structures.

Public Assistance Cadre

The Kansas Public Assistance program conducts its operations with one full-time state employee, while drawing from a diverse, seasoned and mentored cadre of augmented personnel. These men and women are retired military with proud traditions of serving the state of Kansas and continue their service as public assistance coordinators and crew leaders, and public assistance project specialists.

Augmented positions can be coordinated for preliminary damage assessments and project assignments throughout Kansas counties affected by the disasters.

Public Information Cadre

The Public Information cadre is comprised of trained public information specialists, organized through the Adjutant General's Department Public Affairs Office, and activated to manage and coordinate information in and for the Joint Information Center and do public information coverage and outreach during periods of response and recovery from disasters or major emergencies.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: Mitigation, Preparedness, Prevention, Response & Recovery

Citizen Corps

In January 2002, President George W. Bush launched USA Freedom Corps, an initiative that includes Citizen Corps, to capture the spirit of service that emerged throughout our communities following the terrorist attacks. To further readiness of counties against all hazards, including terrorism, Kansas Division of Emergency Management (KDEM) manages the Kansas Citizen Corps program.

The Kansas Citizen Corps program is made up of Medical Reserve Corps teams (MRC), Neighborhood Watch organizations, Volunteers in Police Service programs (VIPS), Fire Corps programs and Community Emergency Response Teams (CERTs).

STRATEGIC GOALS

Goal #1: *Strengthen the State of Kansas' ability to prevent, protect, respond to, and recover from all hazards.*

Goal #2: *Meet the challenges of the future by changing the way we do business today.*

Goal #3: *Enhance statewide preparedness capabilities through collaboration and partnerships.*

The number one priority in Kansas is for the safety of our citizens and first responders through comprehensive emergency management and homeland security programs. Because of the partnerships between citizens, state, local governments and the private sector, Kansas is more secure and better prepared to prevent and respond to acts of terrorism and other disasters, natural, technological, or human-made.

Goal #1: *Strengthen the State of Kansas' ability to prevent, protect, respond to, and recover from all hazards.*

PERFORMANCE MEASURES:

	<u>FFY 2023</u>	<u>FY 2024</u>	<u>FY2025</u>
Review State Hazard Mitigation Plan annually and FEMA approval every five (5) years.	Yes	Yes	Yes
Number of exercises conducted.	196	200	200
Number of emergency preparedness training courses conducted/participated in Kansas each year	73	90	90
Percentage of the 12 Kansas Emergency Management Regions that have an approved Regional Hazard Mitigation Plan.	100%	100%	100%
Maintain an approved State Response Plan renewed every three (3) years	Yes	Yes	
Number of reviewed County Emergency Operations plans (105 Counties)	7	12	7
Increase the number of personnel/mission ready packages in the Comprehensive Resource Management and Credentialing System (CRMCS) by 5% over the previous year.	Yes	Yes	Yes
Percentage of the 2500+ GIS data layers that is kept current in the database.	100%	100%	100%
Number of public awareness campaigns for individual and family preparedness.	12	12	12
Number of exercises conducted each FY that focus on the top tier threats to Kansas.	3	6	
Percentage of Kansas Homeland Security Regions visited each year for technical & procedural review.	100%	100%	100%
Number of meetings/trainings/exercises conducted for ESF partners.	4	4	4

CONSEQUENCE OF NOT FUNDING:

A reduction in funding would significantly reduce the ability for the State of Kansas to prepare, respond, and recover from any natural or unnatural disasters. It is necessary to have state funds to receive federal funds. Without State funds these programs would not be able to support their statutory requirements. The inability to serve our state in times of need would be evident during a disaster. Lack of funds to adequately prepare for, respond to, and recover from any disaster could be devastating to our state.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: Mitigation, Preparedness, Prevention, Response & Recovery

Salaries and Wages

The salaries budgeted will finance 40.5 employees.

Contractual Services

The budgeted major expenditures in this category are rents, travel & subsistence, fees for other services, and fees for professional services. Rents are primarily for facility rental at various armories throughout the state for the regional Kansas Division of Emergency Management (KDEM) coordinators, the lower level of the State Defense Building and classrooms. Travel & subsistence is for Kansas Division of Emergency Management (KDEM) staff to travel to meet with county emergency managers, stakeholders, grant recipients or local units of government; conduct risk assessments; damage assessments; conduct inspections; travel to meetings, conferences, seminars, training, etc. Fees for other and professional services include a wide range of services necessary to accomplish Kansas Division of Emergency Management (KDEM's) mission, such as consulting services, computer/web application development services, security background checks, reimbursement of travel expenses for participants of Kansas Division of Emergency Management (KDEM sponsored training and exercises; fees for temporary and contract employees; payments made directly for lodging, etc.

Commodities

The budgeted major expenditures in this category are professional and scientific supplies, stationery and office supplies, and data processing supplies. Professional and scientific supplies include the purchase of radiological equipment, training videos, handbooks, and reference publications. Stationery and office supplies is for purchasing fax and copier toner, pens, paper, envelopes, non-capitalized office equipment, etc. Data processing supplies include printer toner and drum kits, computer software, CDs, flash drives, non-capitalized computer equipment, etc.

Capital Outlay

The budgeted expenditure in this category is for replacement of computers, printers, software, software agreements and building maintenance.

Aid to Local and Other Assistance

This is budgeted for any public assistance & hazardous mitigation grant projects.

406/410 series report

Dept. Name: Mit Prep Prev R&R
Agency Name: Adjutant General
Agency Reporting Level: 58120
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	3,642,458	0	0	3,625,531
	TOTAL Salaries and Wages	0	0	3,642,458	0	0	3,625,531
52000	Communication	112,100	0	112,100	112,100	0	112,100
52100	Freight and Express	400	0	400	400	0	400
52200	Printing and Advertising	200	0	200	200	0	200
52300	Rents	97,000	0	97,000	97,000	0	97,000
52400	Reparing and Servicing	31,170	0	31,170	31,170	0	31,170
52500	Travel and Subsistence	16,200	0	16,200	16,200	0	16,200
52510	InState Travel and Subsistence	7,700	0	7,700	7,700	0	7,700
52520	Out of State Travel and Subsis	4,000	0	4,000	4,000	0	4,000
52600	Fees-other Services	187,681	0	187,681	195,759	0	195,759
52700	Fee-Professional Services	25,000	0	25,000	25,000	0	25,000
52800	Utilities	2,200	0	2,200	2,200	0	2,200
52900	Other Contractual Services	6,500	0	6,500	6,500	0	6,500
	TOTAL Contractual Services	490,151	0	490,151	498,229	0	498,229
53200	Food for Human Consumption	50	0	50	50	0	50
53300	Fuel (non-motor vehicle use)	0	0	0	0	0	0
53400	Maint Constr Material Supply	15,200	0	15,200	15,200	0	15,200
53500	Vehicle Part Supply Accessory	47,100	0	47,100	47,100	0	47,100
53600	Pro Science Supply Material	1,800	0	1,800	1,800	0	1,800
53700	Office and Data Supplies	25,000	0	25,000	25,000	0	25,000
53900	Other Supplies and Materials	10,850	0	10,850	10,850	0	10,850
	TOTAL Commodities	100,000	0	100,000	100,000	0	100,000
	TOTAL Capital Outlay	79,827	0	79,827	32,027	0	32,027
	SUBTOTAL State Operations	669,978	0	4,312,436	630,256	0	4,255,787
55000	Federal Aid Payments	1,600,000	0	1,600,000	1,600,000	0	1,600,000
	TOTAL Aid to Local Governments	1,600,000	0	1,600,000	1,600,000	0	1,600,000
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,269,978	0	5,912,436	2,230,256	0	5,855,787
77300	Transfers	70,000	0	70,000	70,000	0	70,000
	TOTAL Non-Expense Items	70,000	0	70,000	70,000	0	70,000
	TOTAL EXPENDITURES	2,339,978	0	5,982,436	2,300,256	0	5,925,787

KANSAS

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Dept. Name: Mit Prep Prev R&R
 Agency Name: Adjutant General
 Agency Reporting Level: 58120
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	0	0	800,109	0	0	796,260
1	1000	1000 SUBTOTAL for 1000's	0	0	800,109	0	0	796,260
1	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	0	0	2,842,349	0	0	2,829,271
1	3342	3342 SUBTOTAL for 3342's	0	0	2,842,349	0	0	2,829,271
		1292 TOTAL Salaries and Wages	0	0	3,642,458	0	0	3,625,531
2	1000	0053 OPERATING EXPENDITURES	225,000	0	225,000	220,000	0	220,000
2	1000	0800 Office of Emergency Communication	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	225,000	0	225,000	220,000	0	220,000
2	2437	2400 STATE EMERGENCY FD	0	0	0	0	0	0
2	2437	2437 SUBTOTAL for 2437's	0	0	0	0	0	0
2	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	265,151	0	265,151	278,229	0	278,229
2	3342	3342 SUBTOTAL for 3342's	265,151	0	265,151	278,229	0	278,229
		1332 TOTAL Contractual Services	490,151	0	490,151	498,229	0	498,229
3	1000	0053 OPERATING EXPENDITURES	50,000	0	50,000	50,000	0	50,000
3	1000	1000 SUBTOTAL for 1000's	50,000	0	50,000	50,000	0	50,000
3	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	50,000	0	50,000	50,000	0	50,000
3	3342	3342 SUBTOTAL for 3342's	50,000	0	50,000	50,000	0	50,000
		1352 TOTAL Commodities	100,000	0	100,000	100,000	0	100,000
4	1000	0053 OPERATING EXPENDITURES	59,827	0	59,827	12,027	0	12,027
4	1000	1000 SUBTOTAL for 1000's	59,827	0	59,827	12,027	0	12,027
4	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	20,000	0	20,000	20,000	0	20,000
4	3342	3342 SUBTOTAL for 3342's	20,000	0	20,000	20,000	0	20,000
		1372 TOTAL Capital Outlay	79,827	0	79,827	32,027	0	32,027
5	1000	8030 SDB REMODEL	0	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
		1382 TOTAL Capital Improvements	0	0	0	0	0	0
8	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	1,600,000	0	1,600,000	1,600,000	0	1,600,000
8	3342	3342 SUBTOTAL for 3342's	1,600,000	0	1,600,000	1,600,000	0	1,600,000
		1392 TOTAL Aid to Locals	1,600,000	0	1,600,000	1,600,000	0	1,600,000
92	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	70,000	0	70,000	70,000	0	70,000
92	3342	3342 SUBTOTAL for 3342's	70,000	0	70,000	70,000	0	70,000
		1402 TOTAL Non-Expense Items	70,000	0	70,000	70,000	0	70,000
		1402 TOTAL All Funds	2,339,978	0	5,982,436	2,300,256	0	5,925,787

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Dept. Name: Mit Prep Prev R&R
Agency Name: Adjutant General
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	334,827	0	1,134,936	282,027	0	1,078,287
0800	Office of Emergency Communication	0	0	0	0	0	0
8030	SDB REMODEL	0	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	334,827	0	1,134,936	282,027	0	1,078,287
2400	STATE EMERGENCY FD	0	0	0	0	0	0
2437	SUBTOTAL STATE EMERGENCY FD	0	0	0	0	0	0
3342	EMER MGMT PERFORMCE GRANT FDF	2,005,151	0	4,847,500	2,018,229	0	4,847,500
3342	SUBTOTAL 97.042-EMER MGMT PRFORM GRNTS	2,005,151	0	4,847,500	2,018,229	0	4,847,500
1492	TOTAL MEANS OF FUNDING	2,339,978	0	5,982,436	2,300,256	0	5,925,787

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: Radiological, Biological, & Nuclear

PURPOSE:

Funding provides for personnel, administrative, training, and exercise activities. These efforts develop and promulgate planning standards and guidance concerning hazardous substances such as toxic chemicals, radioactive substances, biological agents, and potential releases from nuclear power plants. Provides technical assistance related to chemical, biological, and radiological response planning, emergency notification and statewide emergency coordination. Maintains the state's *Radiological Emergency Response Plan for Nuclear Facilities* and exercises the plan. Calibrates and distributes radiation detection devices for use by various public agencies in case of an incident at one of the nuclear power plants. Receives advance shipment notifications for radiological materials traveling through Kansas.

SUBPROGRAM EXPLANATION:

Kansas Division of Emergency Management's (KDEM) technological hazards section provides direction and planning guidance concerning potential accidents involving hazardous substances such as toxic chemicals, radioactive substances, and potential releases from nuclear power plants. The section provides technical assistance related to chemical and radiological vulnerability planning, emergency notification and statewide emergency coordination.

The technological hazards program is responsible for maintaining the state's *Nuclear Facilities Incident Response Plan* and ensures the participating state agencies are fully trained and knowledgeable in their role during a nuclear incident at either Wolf Creek Generating Station near Burlington, Kansas, or Cooper Nuclear Station in Nebraska and for administering the Hazardous Materials Emergency Preparedness (HMEP) Grant.

The section stores, repairs and lends radiation detection devices for use by various public agencies in case of radiological materials accidents. To ensure the devices accurately register radiation they are serviced and calibrated regularly.

The technological hazards section receives and maintains the hazardous material spill and release notifications on behalf of the Commission on Emergency Planning and Response (CEPR). Spills that exceed the Environmental Protection Agency's (EPA's) reportable quantities must be reported to Kansas Division of Emergency Management (KDEM). The section also assists the commission by providing technical guidance on the roles and responsibilities of the Local Emergency Planning Committees (LEPC) and by maintaining membership listings of the LEPCs. The technological hazards section administers the Hazardous Materials Emergency Preparedness (HMEP) grant program for the state of Kansas.

CONSEQUENCE OF NOT FUNDING:

Reduced or eliminated funding would inhibit the state's ability to properly prepare and exercise for an event and the State would be in non-compliance with Kansas Regulations. Additionally, if the State does not plan and successfully pass an evaluated exercise, nuclear plants in the State can lose their license to operate.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General’s Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: Radiological, Biological, & Nuclear

STATUTORY REQUIREMENT:

The Kansas Statute that governs this section is Chapter 48 Article 9 Section 40-48, which is the Kansas Nuclear Safety Emergency Management Act.

To meet requirements of the federal Nuclear Regulatory Commission (NRC), a Radiological Systems Management section was established. Responsibilities included inspection, repair, calibration, and exchange services for over 70,000 radiological detection, as well as identification, and computation instruments in Kansas. The construction of two nuclear power plants – the Wolf Creek Generating Station near Burlington, Kan., and the Cooper Nuclear Station in southeast Nebraska – required increased planning activities to protect the public from a potential release of radioactive material into the environment.

PERFORMANCE MEASURES:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Percentage of outreach to local emergency planning committees and industry regarding emergency planning and community right-to-know act and hazardous materials reporting.	100%	100%	100%
Nuclear Facility Incident Response Plans reviewed and updated annually.	Yes	Yes	Yes
Percentage of repairs/calibration of radiation detection devices done within code.	100%	100%	100%
Percentage of hazardous spills notifications released within 10 minutes of notification.	100%	100%	100%
Conduct an annual nuclear power plant exercise.	Yes	Yes	Yes

EXPENDITURE JUSTIFICATION:

Contractual Services

Items that fall into this category include: phone service, alarm monitoring for secure building, exercise and training instructors, shipping, and travel.

Commodities

Items that fall into this category include: office supplies, radiation badges, dosimeters, food

Capital Outlay

Items that fall into this category include: larger electronic purchases (computers, hardware), module desk furniture.

Non-Expense

These are pass through funds to other state agencies.

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Dept. Name: Rad, Bio & Nuclear
Agency Name: Adjutant General
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	83,217	0	0	82,305
	TOTAL Salaries and Wages	0	0	83,217	0	0	82,305
52000	Communication	525	0	525	525	0	525
52100	Freight and Express	2,000	0	2,000	2,000	0	2,000
52400	Reparing and Servicing	8,000	0	8,000	8,000	0	8,000
52500	Travel and Subsistence	10,000	0	10,000	10,000	0	10,000
52510	InState Travel and Subsistence	20,000	0	20,000	20,000	0	20,000
52520	Out of State Travel and Subsis	200	0	200	200	0	200
52600	Fees-other Services	4,648	0	4,648	4,735	0	4,735
52700	Fee-Professional Services	826	0	826	825	0	825
52900	Other Contractual Services	650	0	650	650	0	650
	TOTAL Contractual Services	46,849	0	46,849	46,935	0	46,935
53000	Clothing	2,000	0	2,000	2,000	0	2,000
53200	Food for Human Consumption	1,500	0	1,500	1,500	0	1,500
53400	Maint Constr Material Supply	600	0	600	600	0	600
53500	Vehicle Part Supply Accessory	1,200	0	1,200	1,200	0	1,200
53600	Pro Science Supply Material	11,800	0	11,800	11,800	0	11,800
53700	Office and Data Supplies	400	0	400	400	0	400
53800	Research Supplies and Matieria	500	0	500	500	0	500
53900	Other Supplies and Materials	500	0	500	500	0	500
	TOTAL Commodities	18,500	0	18,500	18,500	0	18,500
	TOTAL Capital Outlay	0	0	0	0	0	0
	SUBTOTAL State Operations	65,349	0	148,566	65,435	0	147,740
55000	Federal Aid Payments	0	0	0	0	0	0
	TOTAL Aid to Local Governments	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	65,349	0	148,566	65,435	0	147,740
77300	Transfers	1,126,983	0	1,126,983	1,126,983	0	1,126,983
	TOTAL Non-Expense Items	1,126,983	0	1,126,983	1,126,983	0	1,126,983
	TOTAL EXPENDITURES	1,192,332	0	1,275,549	1,192,418	0	1,274,723

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Dept. Name: Rad, Bio & Nuclear
Agency Name: Adjutant General
Agency Reporting Level: 58130
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KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	2081	2200 NUCLEAR SAFETY EMER MGMT FF	0	0	83,217	0	0	82,305
1	2081	2081 SUBTOTAL for 2081's	0	0	83,217	0	0	82,305
1	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	0	0	0	0	0	0
1	3121	3121 SUBTOTAL for 3121's	0	0	0	0	0	0
	1242	TOTAL Salaries and Wages	0	0	83,217	0	0	82,305
2	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
2	1000	0110 Calibrators Decommission & Replacement	826	0	826	0	0	0
2	1000	1000 SUBTOTAL for 1000's	826	0	826	0	0	0
2	2081	2200 NUCLEAR SAFETY EMER MGMT FF	38,723	0	38,723	39,635	0	39,635
2	2081	2081 SUBTOTAL for 2081's	38,723	0	38,723	39,635	0	39,635
2	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	7,300	0	7,300	7,300	0	7,300
2	3121	3121 SUBTOTAL for 3121's	7,300	0	7,300	7,300	0	7,300
	1282	TOTAL Contractual Services	46,849	0	46,849	46,935	0	46,935
3	2081	2200 NUCLEAR SAFETY EMER MGMT FF	8,500	0	8,500	8,500	0	8,500
3	2081	2081 SUBTOTAL for 2081's	8,500	0	8,500	8,500	0	8,500
3	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	10,000	0	10,000	10,000	0	10,000
3	3121	3121 SUBTOTAL for 3121's	10,000	0	10,000	10,000	0	10,000
	1302	TOTAL Commodities	18,500	0	18,500	18,500	0	18,500
4	2081	2200 NUCLEAR SAFETY EMER MGMT FF	0	0	0	0	0	0
4	2081	2081 SUBTOTAL for 2081's	0	0	0	0	0	0
	1312	TOTAL Capital Outlay	0	0	0	0	0	0
8	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	0	0	0	0	0	0
8	3121	3121 SUBTOTAL for 3121's	0	0	0	0	0	0
	1322	TOTAL Aid to Locals	0	0	0	0	0	0
92	2081	2200 NUCLEAR SAFETY EMER MGMT FF	775,301	0	775,301	775,301	0	775,301
92	2081	2081 SUBTOTAL for 2081's	775,301	0	775,301	775,301	0	775,301
92	3121	3310 HAZARDOUS MAT EMER PREPAR FDF	351,682	0	351,682	351,682	0	351,682
92	3121	3121 SUBTOTAL for 3121's	351,682	0	351,682	351,682	0	351,682
	1342	TOTAL Non-Expense Items	1,126,983	0	1,126,983	1,126,983	0	1,126,983
	1342	TOTAL All Funds	1,192,332	0	1,275,549	1,192,418	0	1,274,723

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Dept. Name: Rad, Bio & Nuclear
Agency Name: Adjutant General
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KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	0	0	0	0	0	0
0110	Calibrators Decommission & Replacement	826	0	826	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	826	0	826	0	0	0
2200	NUCLEAR SAFETY EMER MGMT FF	822,524	0	905,741	823,436	0	905,741
2081	SUBTOTAL NUCLEAR SAFETY EMER MGMT FF	822,524	0	905,741	823,436	0	905,741
3310	HAZARDOUS MAT EMER PREPAR FDF	368,982	0	368,982	368,982	0	368,982
3121	SUBTOTAL 20.703-INTRAGY HZRD MAT TRN/PL	368,982	0	368,982	368,982	0	368,982
1418	TOTAL MEANS OF FUNDING	1,192,332	0	1,275,549	1,192,418	0	1,274,723

KANSAS

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: State Active Duty

PURPOSE:

Funds pay for National Guard personnel that are activated in a State Active Duty status by the Governor for the purpose of performing emergency duty.

SUBPROGRAM EXPLANATION:

The Kansas National Guard protects lives and property in Kansas, provides military capability for our state and nation, and adds value to our communities including ceremonial support and honorary duties at patriotic events. The State Military Service Operations Program provides funds for State Active Duty (SAD) on a cost basis to meet the needs of the people of Kansas. The Governor has the authority to call over 7,000 Kansas National Guard citizen soldiers and airmen to leave their full time employment and families to serve on emergency or other State Active Duty missions. The State pays the salaries and per diem for the service of these members. The Governor also has the authority to commit the large amount of federal training equipment issued to the Kansas National Guard, including helicopters, wheeled vehicles, aircraft, engineer equipment, personnel carriers, generators, etc. The state pays for the use of this equipment on a cost basis.

Since 1855, the Governor has called upon the Kansas National Guard to serve the people of Kansas. The extent of the call-ups is based on the impact of disasters or emergencies, whether natural (e.g., floods, tornadoes, ice storms, etc) or manmade (e.g., terrorism, civil disturbance). When disaster strikes or community security is threatened, trained Guard members are there, ready to help their neighbors. Over the past several years, the U.S. Department of Defense increased its reliance upon the National Guard. In FY 2018 the Kansas National Guard had approximately \$4.4 billion worth of resources available for use in the state to assist the citizens of Kansas. The financial benefit of the Kansas National Guard to the state exceeded \$439 million in FY 2019. It is a great thing for the citizens of Kansas to know they have well trained personnel that are well equipped and capable of promptly and efficiently responding to all types of situations. Guard members are paid according to the Armed Forces Pay Tables with a minimum specified for all State Active Duty. In addition to emergencies, Kansas National Guard members on State Active Duty participate in ceremonies such as Governor Inaugurations and funerals, plus other community and patriotic ceremonies.

We capitalize on the years of experience of retired Kansas National Guard members who are eligible by statute to serve on Military Boards or be called to State Active Duty by the Governor. The Kansas Military Advisory Board addresses state military programs (e.g., stationing plans and armory actions) and forwards recommendations to the Governor as Commander-In-Chief. The Kansas Military Board pay is funded in Program 01030. The Kansas Military Disability Board makes recommendations on the benefits of members who are injured or killed while serving on State Active Duty.

State Active Duty is also used to perform training exercises and emergency response for Wolf Creek and Cooper Nuclear Power Plants to meet requirements of the Federal Nuclear Regulatory Commission and State laws. The existence of two nuclear power plants, the Wolf Creek Generating Station near Burlington, Kansas, and the Cooper Nuclear Station in southeast Nebraska, require planning activities to protect the public from a potential release of radioactive material releases into the environment. The Office of Military Support to Civil Authorities is the proponent for the National Guard's portion of the response plan. During times of planning exercises and if a response was required due to an accidental release of radioactive material, military personnel from the National Guard must respond immediately to fulfill each of their assigned responsibilities. The State's failure to comply or properly perform during these exercises would adversely impact the plant operating licenses. Funding from the Nuclear

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: State Active Duty

Safety Emergency Management Fees Fund pays for this State Active Duty.

The military status of the Kansas National Guard is reviewed regularly through internal and external reviews by the United States Property and Fiscal Office, National Guard Bureau, U.S. Fifth Army, Inspector General, Army Audit Agency, plus the executive and legislative branches of state government, and the Adjutant General.

STATUTORY REQUIREMENT:

State laws passed in 1885, created the Kansas National Guard from resources of the State Militia. As a joint State/Federal agency, the dual mission of the Kansas National Guard is mandated in Article 8, Constitution of Kansas and Article 1, Section 8, of the U.S. Constitution. A 1903 Congressional Act formalized Federal/State authorities in U.S.C. Titles 32, 10, and 5. Law requires all Kansas National Guard members to take support and defend the U.S. and Kansas Constitutions, and serve at the order of the President and the Governor. This dual service is unique to the National Guard in the United States. K.S.A. 48-238, et seq, promulgates authorities of the Governor as Commander-In-Chief to call the Kansas National Guard in the event of disaster or emergency. K.S.A. 48-224, 225, and 206 authorize pay and allowances for Kansas National Guardsmen called to State Active Duty.

K.S.A. 48-213 and 206 require officer and non-commissioned officer education and training be conducted as prescribed by federal authorities. Chapters 3 and 5, Title 32, Section 706, Title 32, U.S.C., prescribes the authorities for purchase and use of federal equipment. These laws also provide the authorities to train and educate members of the Kansas National Guard. K.S.A. 75-2935 prescribes that members of the Officer Candidate School are also state unclassified employees. K.S.A. 48-215 was amended in 1984 that changes Military Advisory Board meetings from quarterly to as needed. K S A's 48-214 and 48-261 prescribe authorities for Military Advisory Board; and Military Disability Board respectively. K.S.A. 48-209 authorizes the Governor to place retired members of the Kansas National Guard on State duty for short periods of time to fulfill essential public safety service to Kansas. K.S.A. 48-253 provides authorities for the State to assist funding the KNG marksmanship programs. A major share is now federally funded including pay, travel, equipment and training.

CONSEQUENCE OF NOT FUNDING:

We would be unable to perform the duties as ordered by the Governor in the event of an emergency.

PERFORMANCE MEASURES:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY2025</u>
Percentage of all approved State Active Duty missions fulfilled by KSNG per KDEM requirements.	100%	100%	100%
Percentage of guardsmen assigned against authorized positions	100%	100%	100%
Percentage of qualified guardsmen	87.5%	87.5%	87.5%

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: State Active Duty

EXPENDITURE JUSTIFICATION

Salaries and Wages

Expenditures are for payroll for soldiers that are put on State Active Duty (SAD)

Contractual Services

These expenses pay for travel and per diem and other incidental while on duty.

Commodities

Costs in this area are typically used for maintaining some state vehicles or equipment used from the National Guard.

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Dept. Name: State Active Duty
Agency Name: Adjutant General
Agency Reporting Level: 58150
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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	15,750	0	15,750	15,750	0	15,750
	TOTAL Salaries and Wages	15,750	0	15,750	15,750	0	15,750
52500	Travel and Subsistence	300	0	300	300	0	300
52510	InState Travel and Subsistence	2,000	0	2,000	2,000	0	2,000
52600	Fees-other Services	0	0	0	0	0	0
52700	Fee-Professional Services	0	0	0	0	0	0
	TOTAL Contractual Services	2,300	0	2,300	2,300	0	2,300
53200	Food for Human Consumption	2,000	0	2,000	2,000	0	2,000
53900	Other Supplies and Materials	24,950	0	24,950	24,950	0	24,950
	TOTAL Commodities	26,950	0	26,950	26,950	0	26,950
	TOTAL REPORTABLE EXPENDITURES	45,000	0	45,000	45,000	0	45,000
	SUBTOTAL State Operations	45,000	0	45,000	45,000	0	45,000
	TOTAL EXPENDITURES	45,000	0	45,000	45,000	0	45,000

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Dept. Name: State Active Duty
Agency Name: Adjutant General
Agency Reporting Level: 58150
Version: 2025-A-02-00034

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	15,750	0	15,750	15,750	0	15,750
1	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	15,750	0	15,750	15,750	0	15,750
1	2003	2300 INAUGURAL EXPENSE FD	0	0	0	0	0	0
1	2003	2003 SUBTOTAL for 2003's	0	0	0	0	0	0
		102 TOTAL Salaries and Wages	15,750	0	15,750	15,750	0	15,750
2	1000	0053 OPERATING EXPENDITURES	2,300	0	2,300	2,300	0	2,300
2	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
2	1000	0300 MILITARY ACTIVATION PAYMENTS	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	2,300	0	2,300	2,300	0	2,300
2	2003	2300 INAUGURAL EXPENSE FD	0	0	0	0	0	0
2	2003	2003 SUBTOTAL for 2003's	0	0	0	0	0	0
		142 TOTAL Contractual Services	2,300	0	2,300	2,300	0	2,300
3	1000	0053 OPERATING EXPENDITURES	26,950	0	26,950	26,950	0	26,950
3	1000	1000 SUBTOTAL for 1000's	26,950	0	26,950	26,950	0	26,950
3	2003	2300 INAUGURAL EXPENSE FD	0	0	0	0	0	0
3	2003	2003 SUBTOTAL for 2003's	0	0	0	0	0	0
		162 TOTAL Commodities	26,950	0	26,950	26,950	0	26,950
		162 TOTAL All Funds	45,000	0	45,000	45,000	0	45,000

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Dept. Name: State Active Duty
Agency Name: Adjutant General
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	45,000	0	45,000	45,000	0	45,000
0200	DISASTER RELIEF	0	0	0	0	0	0
0300	MILITARY ACTIVATION PAYMENTS	0	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	45,000	0	45,000	45,000	0	45,000
2300	INAUGURAL EXPENSE FD	0	0	0	0	0	0
2003	SUBTOTAL INAUGURAL EXPENSE FD	0	0	0	0	0	0
222	TOTAL MEANS OF FUNDING	45,000	0	45,000	45,000	0	45,000

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: Emergency Communications

PURPOSE:

Funding provides for the personnel and administrative costs of the Kansas Division of Emergency Management (KDEM), Emergency Communications section that supports outreach, training, and coordination of statewide public safety communications capabilities. In addition, the section functions as Emergency Support Function 2 (Communications) lead for the State Emergency Operations Center as outlined in the Kansas Response Plan and has operational responsibility for two deployable communications capabilities in support of the state public safety trunked radio system and leads the Statewide Interoperability Advisory Committee, as well as the state's Public Safety Broadband initiative.

SUBPROGRAM EXPLANATION:

This subprogram includes the emergency communications section located within the Response and Recovery Bureau of the Kansas Division of Emergency Management (KDEM), Communications on Wheels (COWs) and the Public Safety Broadband Initiative.

CONSEQUENCE OF NOT FUNDING:

This section is vital to public safety communications for the state. It functions as the sole focal point for coordinated efforts to ensure effective and available communications in disasters as well as daily public safety operations. Due to its small size, any appreciable reduction in funding could result in complete elimination of functions essential to the statewide application of public safety communications.

STATUTORY REQUIREMENT:

KSA-48-937, Communications systems during disasters; recommendations to governor.

PERFORMANCE MEASURES:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
All requests for training/information are responded to within one business day.	100%	100%	100%
Percentage of time deployable communications capabilities are available for response.	100%	100%	100%
Deployable communications capabilities can respond within 12 hours.	100%	100%	100%
Annually complete a review of Statewide Communications Interoperability Plan in accordance with Governor's Executive Order 07-27	Yes	Yes	Yes
Statewide Interoperability Advisory Committee's administrative needs are supported for all meetings.	100%	100%	100%
Develop an annual Kansas Statewide Interoperable Communications System (KSICS) training plan.	Yes	Yes	Yes
State Emergency Operations Center (SEOC) activations are provided with Emergency Support Function #2 (ESF2) support.	100%	100%	100%

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: Emergency Communications

EXPENDITURE JUSTIFICATION

Salaries and Wages

The budgeted amount will support 5.0 employees.

Contractual Services

Most of the expenditures encompass travel, communication equipment, and repairing and servicing.

Commodities

Vehicle parts and supplies make up most expenses. The Communication-on-Wheels (COW) must be always fully operational to respond to disasters and other events.

Capital Outlay

These purchases are for equipment for the Communications-on-Wheels (COWs).

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Dept. Name: Emergency Communications
Agency Name: Adjutant General
Agency Reporting Level: 58160
Version: 2025-A-02-00034

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	0 (2,558)	0 0	438,629 (2,558)	0 0	0 0	437,144 0
	TOTAL Salaries and Wages	(2,558)	0	436,071	0	0	437,144
52400	Reparing and Servicing	0	0	0	0	0	0
52500	Travel and Subsistence	0	0	0	0	0	0
52510	InState Travel and Subsistence	0	0	0	0	0	0
52520	Out of State Travel and Subsis	0	0	0	0	0	0
52600	Fees-other Services	30	0	30	0	0	0
52800	Utilities	0	0	0	0	0	0
52900	Other Contractual Services	0	0	0	0	0	0
	TOTAL Contractual Services	30	0	30	0	0	0
53200	Food for Human Consumption	0	0	0	0	0	0
53400	Maint Constr Material Supply	0	0	0	0	0	0
53500	Vehicle Part Supply Accessory	2,558	0	2,558	1,003	0	1,003
53900	Other Supplies and Materials	0	0	0	0	0	0
	TOTAL Commodities	2,558	0	2,558	1,003	0	1,003
	TOTAL Capital Outlay	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	30	0	438,659	1,003	0	438,147
	SUBTOTAL State Operations	30	0	438,659	1,003	0	438,147
	TOTAL EXPENDITURES	30	0	438,659	1,003	0	438,147

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Dept. Name: Emergency Communications
Agency Name: Adjutant General
Agency Reporting Level: 58160
Version: 2025-A-02-00034

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	0	0	130,984	0	0	130,610
1	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
1	1000	0800 Office of Emergency Communication	0	0	307,645	0	0	306,534
1	1000	1000 SUBTOTAL for 1000's	0	0	438,629	0	0	437,144
1	2496	2496 2496 Office of Emergency Comm. Fund	0	0	0	0	0	0
1	2496	2496 SUBTOTAL for 2496's	0	0	0	0	0	0
		182 TOTAL Salaries and Wages	0	0	438,629	0	0	437,144
10	1000	0800 Office of Emergency Communication	(2,558)	0	(2,558)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	(2,558)	0	(2,558)	0	0	0
		192 TOTAL Shrinkage	(2,558)	0	(2,558)	0	0	0
2	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
2	1000	0800 Office of Emergency Communication	30	0	30	0	0	0
2	1000	1000 SUBTOTAL for 1000's	30	0	30	0	0	0
2	2496	2496 2496 Office of Emergency Comm. Fund	0	0	0	0	0	0
2	2496	2496 SUBTOTAL for 2496's	0	0	0	0	0	0
		222 TOTAL Contractual Services	30	0	30	0	0	0
3	1000	0800 Office of Emergency Communication	2,558	0	2,558	1,003	0	1,003
3	1000	1000 SUBTOTAL for 1000's	2,558	0	2,558	1,003	0	1,003
3	2496	2496 2496 Office of Emergency Comm. Fund	0	0	0	0	0	0
3	2496	2496 SUBTOTAL for 2496's	0	0	0	0	0	0
		242 TOTAL Commodities	2,558	0	2,558	1,003	0	1,003
4	1000	0800 Office of Emergency Communication	0	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
		252 TOTAL Capital Outlay	0	0	0	0	0	0
		252 TOTAL All Funds	30	0	438,659	1,003	0	438,147

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Dept. Name: Emergency Communications
Agency Name: Adjutant General
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	0	0	130,984	0	0	130,610
0200	DISASTER RELIEF	0	0	0	0	0	0
0800	Office of Emergency Communication	30	0	307,675	1,003	0	307,537
1000	SUBTOTAL STATE GENERAL FUND	30	0	438,659	1,003	0	438,147
2496	Office of Emergency Comm. Fund	0	0	0	0	0	0
2496	SUBTOTAL Office of Emergency Communications FD	0	0	0	0	0	0
320	TOTAL MEANS OF FUNDING	30	0	438,659	1,003	0	438,147

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: Civil Air Patrol

PURPOSE:

Funding supports administering the budget for the federal Civil Air Patrol program, which provides citizens of the state of Kansas with a well-trained, organized and disciplined group of volunteers that can provide cost effective emergency services through the utilization of the volunteer personnel and assets of the Kansas Wing of the Civil Air Patrol.

SUBPROGRAM EXPLANATION:

To provide disaster relief assistance, search and rescue mission capability, aerospace education training, cadet training, communications, and other related functions that fall within the scope of the activity of the federal charter of the National Civil Air Patrol, which is the official auxiliary of the United States Air Force.

To provide citizens of the state of Kansas with an organized and disciplined group of volunteers that can provide cost effective emergency services through the utilization of volunteer personnel and assets of the Kansas Wing of the Civil Air Patrol. The emergency and other services provided by the Civil Air Patrol would be cost prohibitive if the state were required to purchase them. The department is managed by a volunteer director and a .5 FTE secretary who provides a point of contact for administration, information and other requested services on a scheduled weekday basis through the department's office in the headquarters of the Kansas Wing at Salina Municipal Airport, Salina Kansas. The .5 FTE is a state employee.

The National Civil Air Patrol Programs established to assist with the wing missions of the several states include but are not limited to:

1. Administration
2. Operations
3. Communications
4. Cadet Programs
5. Aerospace Education
6. Emergency Services

CONSEQUENCE OF NOT FUNDING:

Emergency and other services provided by the Civil Air Patrol such as Search and Rescue and Disaster Relief would be cost prohibitive if the state were required to purchase the services. The state would have to either pay the CAP or contract out those duties that the CAP currently provides.

STATUTORY REQUIREMENT:

In 1988 the Kansas Legislature established the Department of Civil Air Patrol (CAP), under authority found in KSA 48-3001 et seq, KSA 48-3301-3304.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Emergency Management & Homeland Security
SUB-PROGRAM: Civil Air Patrol

PERFORMANCE MEASURES:

The Adjutant General's Department simply administers the program.

EXPENDITURE JUSTIFICATION

Salaries and Wages

This program only has .5 FTE.

Contractual Services

Expenditures pay for the internet and phone connections, travel and subsistence, and rent

Commodities

Expenditures mainly pay for office supplies.

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Dept. Name: Civil Air Patrol
Agency Name: Adjutant General
Agency Reporting Level: 58170
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	0 (202)	0 0	32,993 (202)	0 0	0 0	33,266 0
	TOTAL Salaries and Wages	(202)	0	32,791	0	0	33,266
52000	Communication	2,370	0	2,370	2,200	0	2,200
52500	Travel and Subsistence	850	0	850	850	0	850
52600	Fees-other Services	6,632	0	6,632	6,327	0	6,327
	TOTAL Contractual Services	9,852	0	9,852	9,377	0	9,377
53700	Office and Data Supplies	425	0	425	425	0	425
	TOTAL Commodities	425	0	425	425	0	425
	TOTAL REPORTABLE EXPENDITURES	10,075	0	43,068	9,802	0	43,068
	SUBTOTAL State Operations	10,075	0	43,068	9,802	0	43,068
	TOTAL EXPENDITURES	10,075	0	43,068	9,802	0	43,068

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Dept. Name: Civil Air Patrol
Agency Name: Adjutant General
Agency Reporting Level: 58170
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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0103 CIVIL AIR PATROL-OP EXP	0	0	32,993	0	0	33,266
1	1000	1000 SUBTOTAL for 1000's	0	0	32,993	0	0	33,266
		72 TOTAL Salaries and Wages	0	0	32,993	0	0	33,266
10	1000	0103 CIVIL AIR PATROL-OP EXP	(202)	0	(202)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	(202)	0	(202)	0	0	0
		82 TOTAL Shrinkage	(202)	0	(202)	0	0	0
2	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
2	1000	0103 CIVIL AIR PATROL-OP EXP	9,852	0	9,852	9,377	0	9,377
2	1000	1000 SUBTOTAL for 1000's	9,852	0	9,852	9,377	0	9,377
		102 TOTAL Contractual Services	9,852	0	9,852	9,377	0	9,377
3	1000	0103 CIVIL AIR PATROL-OP EXP	425	0	425	425	0	425
3	1000	1000 SUBTOTAL for 1000's	425	0	425	425	0	425
		112 TOTAL Commodities	425	0	425	425	0	425
		112 TOTAL All Funds	10,075	0	43,068	9,802	0	43,068

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Dept. Name: Civil Air Patrol
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	0	0	0	0	0	0
0103	CIVIL AIR PATROL-OP EXP	10,075	0	43,068	9,802	0	43,068
1000	SUBTOTAL STATE GENERAL FUND	10,075	0	43,068	9,802	0	43,068
	150 TOTAL MEANS OF FUNDING	10,075	0	43,068	9,802	0	43,068

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Operations:

Infrastructure activities provide the Kansas Division of Emergency Management and units of the Kansas Army and Air National Guard and Kansas with necessary facilities. Army National Guard equipment and buildings are also used for state purposes, and armories can be available for community use. Most of the buildings and equipment are operated and maintained by the state on a cost sharing basis with the federal government. The program maintains the State Defense Building; the Headquarters Complex; the KS Army National Guard Regional Training Institute; 38 Army National Guard armories, including one Armed Forces Reserve Center.

Of the armories, 34 are state-owned, and 4 are federal property. Most of the state-owned armories were built by the Kansas Armory Board during the 1950s and 1960s, but six armories were constructed between 1987 and 1997, and three more armories were built between 2006 and 2021. One armory has been converted to a training and maintenance facility, and 19 returned to the respective cities. Most Army National Guard facilities have at least one full-time federal employee, who serves as the Non-Commissioned Officer in Charge and handles administrative and training matters.

Army National Guard maintenance, logistical facilities, and training centers are financed by a mix of state and federal funds. They include 7 field maintenance shops, the U.S. Property and Fiscal Office, the Combined Support Maintenance Shop, the Federal Warehouse, the Kansas Training Center in Salina, the Army Aviation Support Facilities at Forbes Field and Salina, the Army National Guard Mission Training Complex at Ft. Leavenworth, the Maneuver Area Training Equipment Site at Fort Riley, and the Unit Training and Equipment Site at Salina.

This program also maintains facilities at Forbes Field in Topeka, McConnell Air Force Base (AFB) in Wichita, and Smoky Hill Air National Guard Weapons Range in Salina for units of the Kansas Air and Army National Guard, which also includes Crisis City that allows for technical rescue training for first responders. The 184th Wing at McConnell AFB performs intelligence and cyber missions as assigned. Within the 184th, there is also a Regional Support Group, Mission Support Group, Cyber Operations Group and Medical Group. The 190th Air Refueling Wing at Forbes Field flies KC-135R tankers and uses buildings at Forbes Field for aircraft maintenance. Within the 190th, there is also an Operations Group, Maintenance Group, Mission Support Group, and a Medical Group. Forbes is also home to the 73rd Civil Support Team. In addition, this program finances the State Emergency Operations Center, located at 27th and Topeka Blvd., which serves as the primary coordination center in Kansas when dealing with disasters.

Goals and Objectives:

To execute the state level public works activities to ensure the Adjutant General's Department is ready to accomplish its mission. This includes the construction, sustainment, restoration and modernization of facilities and associated utilities; active and passive security systems; environmental compliance; energy management and operating support. To execute the state level public works activities to ensure the Adjutant General's Department is ready to accomplish its mission. This includes the construction, sustainment, restoration and modernization of facilities and associated utilities; active and passive security systems; environmental compliance; energy management and operating support.

KANSAS AIR NATIONAL GUARD

2,291 Authorized Air National Guard Members
2,162 Assigned Air National Guard Members
94.4% of authorized as of July 2019

The Kansas Air National Guard is comprised of the following organizations with the Headquarters located at Forbes Field ANGB in Topeka. These organizations include:

- 184th Wing - McConnell AFB, Wichita
 - Headquarters
 - 184th Intelligence Surveillance & Reconnaissance Group
 - 161st Intelligence Squadron
 - 184th Intelligence Support Squadron
 - 184th Operations Support Squadron
 - 184th Cyber Operations Group
 - 127th Cyber Operations Squadron
 - 177th Information Aggressor Squadron
 - 299th Network Operations Security Squadron
 - 184th Regional Support Group
 - 134th Air Control Squadron
 - 284th Air Support Operations Squadron (Salina)
 - Det 1 - Smoky Hill Air National Guard Weapons Range (Salina)
 - 184th Mission Support Group
 - 184th Logistics Readiness Squadron
 - 184th Security Forces Squadron
 - 184th Civil Engineer Squadron
 - 184th Communications Flight
 - 184th Force Support Squadron
 - 184th Medical Group
 - Clinic Administrator/Health Services Division
 - Flight Surgeon/Aeromedical Division
 - Medical Operations Division
 - Dental Division

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Infrastructure

- 190th Air Refueling Wing - Forbes Field, Topeka
 - Headquarters
 - 190th Air Operations Group
 - 117th Air Refueling Squadron
 - 190th Operations Support Squadron
 - 127th Weather Flight
 - 190th Maintenance Group
 - 190th Maintenance Squadron
 - 190th Aircraft Maintenance Squadron
 - 190th Maintenance Operations Flight
 - 190th Mission Support Group
 - 190th Logistics Readiness Squadron
 - 190th Security Forces Squadron
 - 190th Civil Engineer Squadron
 - 190th Communications Flight
 - 190th Force Support Squadron
 - 190th Comptroller Flight
 - 190th Medical Group
 - Clinic Administrator/Health Services Division
 - Flight Surgeon/Aeromedical Division
 - Professional Services
 - Dental Division
 - 73rd Civil Support Team (KSARNG Tenant Unit)

KANSAS ARMY NATIONAL GUARD

5,048 Authorized End Strength Army National Guard Members
4,528 Assigned Army National Guard Members
96.34% of authorized as of 31 July 2023

The Kansas Army National Guard is comprised of four brigade-level commands with the Joint Force Headquarters located at Forbes Field ANGB in Topeka. Kansas is also the host state for the 35th Infantry Division, which is located at Ft. Leavenworth and has subordinate units in two states. The four brigade-level commands include:

- 130th Field Artillery Brigade – Manhattan
- 635th Regional Support Group – Topeka
- 69th Troop Command - Topeka
- 235th Training Regiment – Salina
- Surface Maintenance (MATES, A-TEAM, FMS shops)
- State Aviation Office (Army Aviation Support Facilities #1 and #2 – Topeka and Salina respectively)
- 35th Division Artillery

Statutory Requirements:

Chapter 48 Article 2 encompasses the Kansas Army and Air National Guard and the Armories is covered under Chapter 48 Article 3.

406/410 series report

Dept. Name: Physical Plant/Central Svcs
Agency Name: Adjutant General
Agency Reporting Level: 96000
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	0 (1,620)	0 0	12,933,718 (1,620)	0 0	0 0	12,888,780 0
	TOTAL Salaries and Wages	(1,620)	0	12,932,098	0	0	12,888,780
52000	Communication	1,900	0	1,900	1,900	0	1,900
52100	Freight and Express	5,250	0	5,250	5,250	0	5,250
52200	Printing and Advertising	15,000	0	15,000	15,000	0	15,000
52300	Rents	20,600	0	20,600	20,600	0	20,600
52400	Reparing and Servicing	9,407,944	0	9,407,944	9,356,322	0	9,356,322
52500	Travel and Subsistence	49,725	0	49,725	49,725	0	49,725
52510	InState Travel and Subsistence	4,600	0	4,600	4,600	0	4,600
52520	Out of State Travel and Subsis	13,825	0	13,825	13,825	0	13,825
52600	Fees-other Services	206,875	0	206,875	206,875	0	206,875
52700	Fee-Professional Services	748,825	0	748,825	748,825	0	748,825
52800	Utilities	3,643,209	0	3,643,209	3,641,600	0	3,641,600
52900	Other Contractual Services	83,100	0	83,100	83,100	0	83,100
	TOTAL Contractual Services	14,200,853	0	14,200,853	14,147,622	0	14,147,622
53000	Clothing	8,725	0	8,725	8,725	0	8,725
53300	Fuel (non-motor vehicle use)	350	0	350	350	0	350
53400	Maint Constr Material Supply	2,191,532	0	2,191,532	2,194,216	0	2,194,216
53500	Vehicle Part Supply Accessory	70,710	0	70,710	70,710	0	70,710
53600	Pro Science Supply Material	15,175	0	15,175	15,175	0	15,175
53700	Office and Data Supplies	19,150	0	19,150	19,150	0	19,150
53900	Other Supplies and Materials	140,019	0	140,019	140,125	0	140,125
	TOTAL Commodities	2,445,661	0	2,445,661	2,448,451	0	2,448,451
	TOTAL Capital Outlay	234,587	0	234,587	236,691	0	236,691
	SUBTOTAL State Operations	16,879,481	0	29,813,199	16,832,764	0	29,721,544
55200	Claims	0	0	0	0	0	0
	TOTAL Other Assistance	0	0	0	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	16,879,481	0	29,813,199	16,832,764	0	29,721,544
	TOTAL EXPENDITURES	16,879,481	0	29,813,199	16,832,764	0	29,721,544

KANSAS

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Dept. Name: Physical Plant/Central Svcs
Agency Name: Adjutant General
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	0	0	393,716	0	0	525,862
1	1000	8000 REHABILITATION AND REPAIR	0	0	135,135	0	0	0
1	1000	8030 SDB REMODEL	0	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	0	0	528,851	0	0	525,862
1	2102	2122 Nickell Hall Payroll	0	0	0	0	0	0
1	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
1	3055	3300 MILITARY FEES FDF-NGB	0	0	12,404,867	0	0	12,362,918
1	3055	3055 SUBTOTAL for 3055's	0	0	12,404,867	0	0	12,362,918
		1332 TOTAL Salaries and Wages	0	0	12,933,718	0	0	12,888,780
10	1000	8000 REHABILITATION AND REPAIR	(1,620)	0	(1,620)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	(1,620)	0	(1,620)	0	0	0
		1342 TOTAL Shrinkage	(1,620)	0	(1,620)	0	0	0
2	1000	0053 OPERATING EXPENDITURES	2,033,125	0	2,033,125	1,950,059	0	1,950,059
2	1000	0700 DEFERRED MAINTENANCE	0	0	0	0	0	0
2	1000	8000 REHABILITATION AND REPAIR	1,620	0	1,620	0	0	0
2	1000	8040 HAYS ARMORY	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	2,034,745	0	2,034,745	1,950,059	0	1,950,059
2	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
2	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
2	2184	2100 NG-FEDERAL FORFEITURE FD	0	0	0	0	0	0
2	2184	2184 SUBTOTAL for 2184's	0	0	0	0	0	0
2	3055	3300 MILITARY FEES FDF-NGB	12,166,108	0	12,166,108	12,197,563	0	12,197,563
2	3055	3055 SUBTOTAL for 3055's	12,166,108	0	12,166,108	12,197,563	0	12,197,563
2	3342	3342 EMER MGMT PERFORMCE GRANT FDF	0	0	0	0	0	0
2	3342	3342 SUBTOTAL for 3342's	0	0	0	0	0	0
		1422 TOTAL Contractual Services	14,200,853	0	14,200,853	14,147,622	0	14,147,622
3	1000	0053 OPERATING EXPENDITURES	251,069	0	251,069	251,175	0	251,175
3	1000	0700 DEFERRED MAINTENANCE	0	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	251,069	0	251,069	251,175	0	251,175
3	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
3	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
3	3055	3300 MILITARY FEES FDF-NGB	2,194,592	0	2,194,592	2,197,276	0	2,197,276
3	3055	3055 SUBTOTAL for 3055's	2,194,592	0	2,194,592	2,197,276	0	2,197,276
		1462 TOTAL Commodities	2,445,661	0	2,445,661	2,448,451	0	2,448,451
4	1000	0053 OPERATING EXPENDITURES	3,987	0	3,987	6,091	0	6,091
4	1000	0700 DEFERRED MAINTENANCE	0	0	0	0	0	0
4	1000	8000 REHABILITATION AND REPAIR	0	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	3,987	0	3,987	6,091	0	6,091
4	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
4	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
4	3055	3300 MILITARY FEES FDF-NGB	230,600	0	230,600	230,600	0	230,600
4	3055	3055 SUBTOTAL for 3055's	230,600	0	230,600	230,600	0	230,600
		1512 TOTAL Capital Outlay	234,587	0	234,587	236,691	0	236,691
5	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
5	1000	0700 DEFERRED MAINTENANCE	0	0	0	0	0	0

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KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
5	1000	8000 REHABILITATION AND REPAIR	0	0	0	0	0	0
5	1000	8040 HAYS ARMORY	0	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
5	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
5	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
5	3055	3300 MILITARY FEES FDF-NGB	0	0	0	0	0	0
5	3055	3055 SUBTOTAL for 3055's	0	0	0	0	0	0
5	3192	3192 3192 MILITARY CONST/NATL GUARD	0	0	0	0	0	0
5	3192	3192 SUBTOTAL for 3192's	0	0	0	0	0	0
	1582	TOTAL Capital Improvements	0	0	0	0	0	0
9	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
	1592	TOTAL Other Assistance	0	0	0	0	0	0
	1592	TOTAL All Funds	16,879,481	0	29,813,199	16,832,764	0	29,721,544

KANSAS

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Dept. Name: Physical Plant/Central Svcs
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Agency Reporting Level: 96000
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	2,288,181	0	2,681,897	2,207,325	0	2,733,187
0700	DEFERRED MAINTENANCE	0	0	0	0	0	0
8000	REHABILITATION AND REPAIR	0	0	135,135	0	0	0
8030	SDB REMODEL	0	0	0	0	0	0
8040	HAYS ARMORY	0	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,288,181	0	2,817,032	2,207,325	0	2,733,187
2110	GENERAL FEES FUND	0	0	0	0	0	0
2122	Nickell Hall Payroll	0	0	0	0	0	0
2102	SUBTOTAL General Fees Fund	0	0	0	0	0	0
2100	NG-FEDERAL FORFEITURE FD	0	0	0	0	0	0
2184	SUBTOTAL NG-FEDERAL FORFEITURE FD	0	0	0	0	0	0
3300	MILITARY FEES FDF-NGB	14,591,300	0	26,996,167	14,625,439	0	26,988,357
3055	SUBTOTAL 12.401-NATL GUARD MIL OPS/MNT	14,591,300	0	26,996,167	14,625,439	0	26,988,357
3192	MILITARY CONST/NATL GUARD	0	0	0	0	0	0
3192	SUBTOTAL 12.400-MIL CONST/NATL GUARD	0	0	0	0	0	0
3342	EMER MGMT PERFORMCE GRANT FDF	0	0	0	0	0	0
3342	SUBTOTAL 97.042-EMER MGMT PRFORM GRNTS	0	0	0	0	0	0
1758	TOTAL MEANS OF FUNDING	16,879,481	0	29,813,199	16,832,764	0	29,721,544

KANSAS

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Infrastructure
SUB-PROGRAM: Army Guard Facilities

PURPOSE:

Funding supports activities associated with the maintenance of Army National Guard (ARNG) buildings and grounds through sustainment, restoration, and modernization. These efforts are essential to providing community based installations and training sites that by virtue of their geographical dispersion can be leveraged by the Army and the State; and that facilitate communications, operations, training, and equipment sustainment to support the deployment of required forces for assigned State and Federal missions.

SUBPROGRAM EXPLANATION

The Army National Guard (ARNG) is one of the seven reserve components of the United States armed forces. It is administered by the National Guard Bureau (a joint bureau of the departments of the Army and Air Force). The ARNG has a federal and state mission. The facilities in the State of Kansas are administered and maintained by the Master Cooperative Agreement, in accordance with National Guard Regulation (NGR) 420-10. This agreement is a contract between the State of Kansas and the United States government for the operation and maintenance of US Government facilities licensed for use by the State of Kansas. This agreement is written pursuant to Public Law 95-224, Office of Management and Budget (OMB) Circular A-104 and approved by the Adjutant General pursuant to authorities prescribed in K.S.A. 48-204 A.D. Title 32 U.S.C.

A Master Cooperative Agreement (MCA) between the State of Kansas and the National Guard Bureau (NGB) details the specific guidance for the maintenance and repair of authorized facilities coded on the Facilities Inventory and Support Plan (FISP), and the guidance prescribed in NGR 420-10. This budget solely supports the State of Kansas obligation per this Agreement. This subprogram contains Readiness Centers (Previously Titled Armories), Training Sites Facilities, Logistical Sites, and other state or federal buildings.

The mission statement of the Directorate of Public Works is “to enhance readiness by providing high quality installations to train, maintain, and deploy Kansas National Guard forces. Training Sites, Readiness Centers (including armories), Aviation Sites, Headquarters Buildings, and Logistical Support Facilities must meet current needs. Facilities should be adaptable to future missions and built and/or maintained to high standards of quality and environmental stewardship.” This mission is executed using a philosophy of proactive planning, effective accountability, and proper management of resources.

Readiness Centers and other Federal Facilities

This program funds and supports eighty-four (242) buildings across the state encompassing 2,811,929 square feet of enclosed space located on over 4,581 acres of maintained grounds. This program also funds the sustainment of over 485,242 square yards (SY) of surfaced parking, 448,917 SY of un-surfaced parking, 152,081 SY of roads, 4,170 lineal feet of security fencing, 170,231 LF of perimeter fencing, 11,052 LF of natural gas lines, 38,471 LF of water lines, 152,454 LF of electrical lines, 51,086 LF of sewer lines, and numerous other access control points, pads, flagpoles, exterior security lighting, and over two miles of communication lines. This program also supports state-supported space co-located within larger enclave facilities at Ft. Leavenworth, Ft. Riley, and at Forbes Field in Topeka. The Department of Defense (DOD) recommends that Readiness Center (Armory) facilities be sustained at a funding rate of \$7.39 per square foot in Kansas. Our submission herein reflects a sustainment funding request of much less than the DOD recommends per square foot, not including utilities.

Costs are shared on two levels, 50/50% Federal/State contributions and 100% State contributions. Therefore, on the 50/50 cost share, every dollar of State funds committed to the Agreement will result in the expenditure of one Federal dollar in the State of Kansas. Conversely, any reduction of State dollars from the Agreement will result in the inability to spend the matching Federal dollars in the State of Kansas.

Training Site Facilities

Training Sites include the following responsible units: Public Works, Construction and Facilities Management Office, Director of Logistics (Surface Maintenance Manager) and G3 (Director of Plans, Operation and Training). Statewide training site facilities are supported by 100% federal funds; the amount is negotiated under a federal/state agreement to support the Kansas Army National Guard federal readiness requirements. Major facilities in this program include: Kansas Training Center (KSTC), the Kansas Regional Training Institute, Smoky Hill Weapons Ranges, the Regional Training Site-Maintenance (RTSM) Center; Ft. Riley's Camp Funston, the Maneuver Area Training Equipment Site (MATES), Unit Training and Equipment Site (UTES), and the Vehicle Wash Facility. The program also includes the Mission Training Center (MTC) complex located at Fort Leavenworth.

This program funds and supports one hundred three (103) buildings across the state encompassing 753,842 square feet of enclosed space. This program also funds the sustainment of surfaced parking, un-surfaced parking, roads, security fencing, natural gas lines, water lines, electrical lines, sewer lines, and numerous other access control points, pads, flagpoles, exterior security lighting, and communication lines.

The KSTC serves as an essential field training and readiness improvement center for Kansas Army National Guard units' weekend and annual training. It has 3,594 acres of field training area located seven miles southwest of Salina. The National Guard Bureau now pays for all the physical plant support prescribed in the agreement. Included in the total Training Site square footage listed above, there is over 420,741 square feet of operational space in the buildings at the training center. There are State Employees that provide building, grounds, and weapons and training range maintenance and accounting services. The KSTC also conducts a regional Officer Candidate School and a state Warrant Officer Candidate School. Military Occupational Skill (MOS) training for supply and food service Soldiers and Non-Commissioned Officer Leader training for both the Army National Guard and Army Reserves are also offered here. The RTS-M provides a regional site for various MOS's in tactical equipment maintenance skills from the operator level to major overhaul for tanks, tracked vehicles and other wheeled military vehicles.

State employees and sustainment funds support the Maneuver Area Training Equipment Site (MATES) at Fort Riley and the Unit Training Equipment Site (UTES) at Salina. These two activities store and maintain the tracked vehicle fleet (Heavy Armored Tanks, heavy armor transport and other major combat vehicles) for the entire Kansas Army National Guard (KSARNG). The Vehicle Wash Facility is a state-of-the-art facility that meets all environmental standards and allows for National Guard vehicles to be kept up to standards.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General’s Department
PROGRAM TITLE: Infrastructure
SUB-PROGRAM: Army Guard Facilities

State employees and sustainment funds support the Mission Training Center (MTC) at Fort Leavenworth provides battle simulation training for select units from every States’ Army National Guard. Multiple events occur each year with units from across the nation and occasionally our international allies. The facility trains Brigade and Division Commanders and their staffs to achieve the required level of combat readiness through an intense computer simulation exercise.

Logistical Facilities

Logistical Facilities include Field and Sustainment Maintenance Facilities. These facilities were constructed with 100% Federal funds on either State owned land or on Federal land licensed from the Army and Air (Aviation Maintenance Support Facility at Forbes Field AASF#1). Army National Guard maintenance and logistical facilities operating costs are reimbursed through a Cooperative Funding Agreement with the Federal Government providing 100% of the funds.

This program funds and supports fifty-three (28) buildings across the state encompassing 283,170 square feet of enclosed space. This program also funds the sustainment of surfaced parking, un-surfaced parking, roads, security fencing, natural gas lines, water lines, electrical lines, sewer lines, and numerous other access control points, pads, flagpoles, exterior security lighting, and communication lines.

State employees support this Program. The majority of these employees are being supported with 100% Federal funds, and a few are supported with 25% state funds, with the balance of 75% being supported by the Federal government. These critical State Employees provide everything from engineering, design, physical security, electronic security, environmental compliance, life safety services, to maintenance, repair, road clearing, preventative maintenance, and custodial services.

CONSEQUENCE OF NOT FUNDING:

Reduced or eliminated state funding would result in significantly increased risk for Army facilities. Kansas ARNG facilities are currently rated as "poor" in multiple areas and without acceptable funding levels from the state, we cannot sustain and modernize these facilities in order to support training by our Soldiers for our State and Federal missions. If the condition of our facilities falls below acceptable levels there is also risk of losing the units associated with those facilities. The loss of those units would result in the loss of the capabilities they possess for our state during an emergency and a loss of economic impact to our Kansas communities. Additionally, increased state investment in facility maintenance provides additional leverage when pursuing accompanying federal resources.

PERFORMANCE MEASURES:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Percentage of all routine facilities work orders processed within 60 days.	43%	100%	100%
Percentage of urgent work orders processed within 7 days.	100%	100%	100%
Percentage of all emergency work orders processed within 24 hours.	100%	100%	100%
Percentage of preventative work orders completed within the current quarter.	82%	100%	100%
Number of building manager training provided each year across the State.	1	2	2

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Infrastructure
SUB-PROGRAM: Army Guard Facilities

PERFORMANCE MEASURES:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Percentage of new lease, lease renewal or extensions include an energy audit.	100%	100%	100%
Percentage of lease Energy Audits that conclude Excessive Energy usage have cost effective energy conservation measures implemented.	100%	100%	100%
Percentage of agency architects/engineers that are in compliance with Energy Efficiency Performance Standards for new construction.	100%	100%	100%
Percentage of federal dollars received per state dollars invested for military readiness and facility maintenance.	66.6%	80%	80%

EXPENDITURE JUSTIFICATION

Salaries and Wages

The salaries and wages budgeted for this program will support 75 employees. No positions that are not planned to be filled are budgeted.

Contractual Services

Contractual services for this program include a number of services that require a substantial amount of funding, including utility costs, trash service, pest management, environmental services, and custodial services. The main category of expenditure continues to be utilities. Although many aging systems within the renovated armories have been addressed, on-going preventative maintenance and some day-to-day repairs must still be accomplished.

Every maintenance and repair support dollar the State expends on our Kansas Army National Guard facilities is matched by a dollar from the Department of Defense, (50/50) per our Master Cooperative Agreement. This leveraging concept benefits the state and is the same principle that is used by the state when providing matching federal disaster funding support.

Commodities

Commodities purchased for this program fall into three main categories: maintenance and repair parts, professional supplies, and janitorial and household supplies. The money spent to purchase repair and maintenance supplies is one of the most efficient expenditures we have. The Kansas National Guard members who work at the supportable facilities take time away from their federally funded jobs to perform maintenance and repairs to the buildings and grounds. These self-help initiatives save money that otherwise would have to be spent to hire a contractor to perform the work. The National Guard leadership at all levels encourages these types of repair activities.

Capital Outlay

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The agency will need to replace facilities maintenance support service automobiles and trucks during these years as long as they meet the requirement to be replaced. Vehicles are purchased with mostly or all federal fund and material handling equipment.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	0 (1,620)	0 0	5,384,750 (1,620)	0 0	0 0	5,356,302 0
	TOTAL Salaries and Wages	(1,620)	0	5,383,130	0	0	5,356,302
52000	Communication	0	0	0	0	0	0
52100	Freight and Express	5,000	0	5,000	5,000	0	5,000
52200	Printing and Advertising	5,000	0	5,000	5,000	0	5,000
52300	Rents	3,100	0	3,100	3,100	0	3,100
52400	Reparing and Servicing	8,339,409	0	8,339,409	8,284,012	0	8,284,012
52500	Travel and Subsistence	0	0	0	0	0	0
52510	InState Travel and Subsistence	3,500	0	3,500	3,500	0	3,500
52520	Out of State Travel and Subsis	1,500	0	1,500	1,500	0	1,500
52600	Fees-other Services	125,000	0	125,000	125,000	0	125,000
52700	Fee-Professional Services	501,000	0	501,000	501,000	0	501,000
52800	Utilities	1,180,620	0	1,180,620	1,179,000	0	1,179,000
52900	Other Contractual Services	9,500	0	9,500	9,500	0	9,500
	TOTAL Contractual Services	10,173,629	0	10,173,629	10,116,612	0	10,116,612
53000	Clothing	2,500	0	2,500	2,500	0	2,500
53300	Fuel (non-motor vehicle use)	100	0	100	100	0	100
53400	Maint Constr Material Supply	2,051,100	0	2,051,100	2,051,100	0	2,051,100
53500	Vehicle Part Supply Accessory	56,000	0	56,000	56,000	0	56,000
53600	Pro Science Supply Material	8,550	0	8,550	8,550	0	8,550
53700	Office and Data Supplies	11,500	0	11,500	11,500	0	11,500
53900	Other Supplies and Materials	70,250	0	70,250	70,250	0	70,250
	TOTAL Commodities	2,200,000	0	2,200,000	2,200,000	0	2,200,000
	TOTAL Capital Outlay	195,100	0	195,100	195,100	0	195,100
	SUBTOTAL State Operations	12,567,109	0	17,951,859	12,511,712	0	17,868,014
55200	Claims	0	0	0	0	0	0
	TOTAL Other Assistance	0	0	0	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	12,567,109	0	17,951,859	12,511,712	0	17,868,014
	TOTAL EXPENDITURES	12,567,109	0	17,951,859	12,511,712	0	17,868,014

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1	1000	0053 OPERATING EXPENDITURES	0	0	215,821	0	0	214,966
1	1000	1000 SUBTOTAL for 1000's	0	0	215,821	0	0	214,966
1	2102	2122 Nickell Hall Payroll	0	0	0	0	0	0
1	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
1	3055	3300 MILITARY FEES FDF-NGB	0	0	5,168,929	0	0	5,141,336
1	3055	3055 SUBTOTAL for 3055's	0	0	5,168,929	0	0	5,141,336
		1312 TOTAL Salaries and Wages	0	0	5,384,750	0	0	5,356,302
10	1000	8000 REHABILITATION AND REPAIR	(1,620)	0	(1,620)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	(1,620)	0	(1,620)	0	0	0
		1322 TOTAL Shrinkage	(1,620)	0	(1,620)	0	0	0
2	1000	0053 OPERATING EXPENDITURES	1,385,799	0	1,385,799	1,302,809	0	1,302,809
2	1000	0700 DEFERRED MAINTENANCE	0	0	0	0	0	0
2	1000	8000 REHABILITATION AND REPAIR	1,620	0	1,620	0	0	0
2	1000	8040 HAYS ARMORY	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	1,387,419	0	1,387,419	1,302,809	0	1,302,809
2	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
2	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
2	2184	2100 NG-FEDERAL FORFEITURE FD	0	0	0	0	0	0
2	2184	2184 SUBTOTAL for 2184's	0	0	0	0	0	0
2	3055	3300 MILITARY FEES FDF-NGB	8,786,210	0	8,786,210	8,813,803	0	8,813,803
2	3055	3055 SUBTOTAL for 3055's	8,786,210	0	8,786,210	8,813,803	0	8,813,803
2	3342	3342 3342 EMER MGMT PERFORMCE GRANT FDF	0	0	0	0	0	0
2	3342	3342 SUBTOTAL for 3342's	0	0	0	0	0	0
		1402 TOTAL Contractual Services	10,173,629	0	10,173,629	10,116,612	0	10,116,612
3	1000	0053 OPERATING EXPENDITURES	200,000	0	200,000	200,000	0	200,000
3	1000	0700 DEFERRED MAINTENANCE	0	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	200,000	0	200,000	200,000	0	200,000
3	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
3	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
3	3055	3300 MILITARY FEES FDF-NGB	2,000,000	0	2,000,000	2,000,000	0	2,000,000
3	3055	3055 SUBTOTAL for 3055's	2,000,000	0	2,000,000	2,000,000	0	2,000,000
		1442 TOTAL Commodities	2,200,000	0	2,200,000	2,200,000	0	2,200,000
4	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
4	1000	0700 DEFERRED MAINTENANCE	0	0	0	0	0	0
4	1000	8000 REHABILITATION AND REPAIR	0	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
4	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
4	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
4	3055	3300 MILITARY FEES FDF-NGB	195,100	0	195,100	195,100	0	195,100
4	3055	3055 SUBTOTAL for 3055's	195,100	0	195,100	195,100	0	195,100
		1492 TOTAL Capital Outlay	195,100	0	195,100	195,100	0	195,100
5	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
5	1000	0700 DEFERRED MAINTENANCE	0	0	0	0	0	0
5	1000	8000 REHABILITATION AND REPAIR	0	0	0	0	0	0
5	1000	8040 HAYS ARMORY	0	0	0	0	0	0

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5	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
5	2102	2110 GENERAL FEES FUND	0	0	0	0	0	0
5	2102	2102 SUBTOTAL for 2102's	0	0	0	0	0	0
5	3055	3300 MILITARY FEES FDF-NGB	0	0	0	0	0	0
5	3055	3055 SUBTOTAL for 3055's	0	0	0	0	0	0
5	3192	3192 3192 MILITARY CONST/NATL GUARD	0	0	0	0	0	0
5	3192	3192 SUBTOTAL for 3192's	0	0	0	0	0	0
	1562	TOTAL Capital Improvements	0	0	0	0	0	0
9	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
	1572	TOTAL Other Assistance	0	0	0	0	0	0
	1572	TOTAL All Funds	12,567,109	0	17,951,859	12,511,712	0	17,868,014

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0053	OPERATING EXPENDITURES	1,585,799	0	1,801,620	1,502,809	0	1,717,775
0700	DEFERRED MAINTENANCE	0	0	0	0	0	0
8000	REHABILITATION AND REPAIR	0	0	0	0	0	0
8040	HAYS ARMORY	0	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,585,799	0	1,801,620	1,502,809	0	1,717,775
2110	GENERAL FEES FUND	0	0	0	0	0	0
2122	Nickell Hall Payroll	0	0	0	0	0	0
2102	SUBTOTAL General Fees Fund	0	0	0	0	0	0
2100	NG-FEDERAL FORFEITURE FD	0	0	0	0	0	0
2184	SUBTOTAL NG-FEDERAL FORFEITURE FD	0	0	0	0	0	0
3300	MILITARY FEES FDF-NGB	10,981,310	0	16,150,239	11,008,903	0	16,150,239
3055	SUBTOTAL 12.401-NATL GUARD MIL OPS/MNT	10,981,310	0	16,150,239	11,008,903	0	16,150,239
3192	MILITARY CONST/NATL GUARD	0	0	0	0	0	0
3192	SUBTOTAL 12.400-MIL CONST/NATL GUARD	0	0	0	0	0	0
3342	EMER MGMT PERFORMCE GRANT FDF	0	0	0	0	0	0
3342	SUBTOTAL 97.042-EMER MGMT PRFORM GRNTS	0	0	0	0	0	0
1728	TOTAL MEANS OF FUNDING	12,567,109	0	17,951,859	12,511,712	0	17,868,014

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Infrastructure
SUB-PROGRAM: Air Guard Facilities

PURPOSE:

Funding supports activities associated with the maintenance of Kansas Air National Guard (ANG) facilities. This Funding is essential to providing facilities that, by virtue of their design, can be leveraged by the State, Air National Guard, and Air Force. The facilities facilitate communications, operations, training, and equipment sustainment supporting the global air refueling mission at the 190 Air Refueling Wing and the cyber operations missions of the 184 Wing, as well as deployment of supporting forces for State and Federal missions.

SUBPROGRAM EXPLANATION:

The Air National Guard (ANG) is one of the seven reserve components of the United States armed forces. It is administered by the National Guard Bureau (a joint bureau of the departments of the Army and Air Force). The ANG has a federal and state mission in which the chain of command runs through the State Governor's office to the President of the United States. The facilities in the State of Kansas are administered and maintained by the Master Cooperative Agreement, in accordance with NGR 420-10. This agreement is a contract between the State of Kansas and the United States government for the operation and maintenance of US Government facilities licensed for use by the State of Kansas. This agreement is written pursuant to Public Law 95-224, Office of Management and Budget (OMB) Circular A-104 and approved by the Adjutant General pursuant to authorities prescribed in K.S.A. 48-204 A.D. Title 32 U.S.C.

Operations and Maintenance Forbes Civil Engineering

The mission statement of the 190th Air Refueling Wing (ARW) is "To provide a trained, professional militia ready to serve Community, State and Nation." To that end, the mission of the 190th Civil Engineer Squadron (CES) is to provide a ready team of professional builders, planners, responders and warriors to serve Community, State and Nation.

190th Air Refueling Wing values reflect patriots dedicated to protecting and defending basic American values, embodied in integrity and commitment to our people, serving in the Minuteman tradition of teamwork, pride, and selfless dedication to our community, state, and nation. The 190 CES philosophy is to provide personalized customer service to Wing members through optimum maintenance and repair of the 190 ARW facility infrastructures in a rational, prioritized, cost effective manner. This in turn, increases the efficiency, safety and well-being of all personnel in direct support of our varied missions.

A Facilities Operations and Maintenance Cooperative Agreement (FOMA) between the State of Kansas and the federal government provides specific guidance for the maintenance and repair of Air National Guard licensed facilities. This budget solely supports the State of Kansas obligation per this Agreement. Costs are generally shared on the basis of 25% State contribution, 75% Federal contribution. Therefore, every dollar of State funds committed to the Agreement will result in the expenditure of three Federal dollars in the State of Kansas. Conversely, any reduction of State dollars from the Agreement will result in the inability to spend the three matching Federal dollars in the State of Kansas.

The Operations and Maintenance of the 190th Air Refueling Wing infrastructure involves the following major budget sub-areas:
Employee Salaries and Wages
Contract Services including Utilities
Commodities including facility maintenance materials

State personnel and FOMA funding support the following Civil Engineer entities:

Base Civil Engineer Administration
Facility Grounds and Custodial Work
Engineer Support
Physical Plant Operations and Maintenance
Real Property Records Maintenance (100% Federal Funded)
Resource Advisor (100% Federal Funded)

Operations and Maintenance McConnell Civil Engineering

The mission statement of the 184th Wing (WG) is “Air National Guard professionals providing combat capability for our nation while providing support to civil authorities and added value to our community.” The 184 WG has seven unique mission sets that include Air Support Operations, Air Control Operations, Cyber Network Defense Operations, Information Aggressors Operations, Network Support Operations, Intelligence Gathering Operations, and Bombing Range Operations. To that end, the mission of the 184th Civil Engineer Squadron (CES) is to provide economical, efficient, timely, and adequate facility operations and maintenance support to the 184th Wing located at McConnell AFB in Wichita and Smoky Hill Weapons Range near Salina.

The mission of the Air Support Operations Squadron (ASOS) at Smoky Hill Weapons Range is to train and deploy with Army Units. Their mission is to direct air support and air cover; providing links between ground forces and aircrew members providing close air support to units conducting combat operations. The mission requires a properly configured facility with the necessary electrical and mechanical systems to support mission command and control, mission training, radio and vehicle maintenance, weapons storage, planning, and administration support.

The mission of the Air Control Squadron (ACS) at McConnell is to train and deploy to support combat aviation missions in theater. The mission requires a properly configured facility with the necessary electrical and mechanical systems to support mission command and control, mission training, radio and vehicle maintenance, weapons storage, planning, and administration support.

The mission of the Cyber Operations Squadron is to defeat and defend against cyber attacks from individual hackers and nation state supported hackers. The members of this squadron can deploy in place or down range within the United States or outside the continental United States to conduct these “Cyber Hunter” missions. The mission requires a properly configured facility with the necessary redundant electrical and mechanical systems to support mission command and control, mission training, planning, real world operations, and administration support.

The mission of the Information Aggressor Squadron is to test the physical and cyber security of DoD and State infrastructure. The members of this squadron run operations from within their facility and travel to various sites around the globe to evaluate the readiness and resiliency of federal and state agencies. The mission requires a properly configured facility with the necessary electrical and mechanical systems to support mission command and control, mission training, planning, real world operations, and administration support.

The mission of the Network Operations Squadron is to provide a secure, reliable network for all 90 plus Air National Guard units spread across the continental United States. The members of this squadron perform the mission of Cyber Security and Control Systems to generate, project, and sustain combat cyber power every minute of the day, 365 days per year. The mission requires a properly configured facility with the necessary redundant electrical and mechanical systems to support mission command and control, mission training, planning, real world operations, and administration support.

The mission of the Intelligence, Surveillance, and Reconnaissance Group is to provide actionable intelligence to the Department of Defense and other State Agencies. The members of this squadron run operations from within their facilities and travel to various sites around the globe to provide intelligence operations. This mission is cyber intensive and requires properly configured facilities with the necessary redundant electrical and mechanical systems to support mission command and control, mission training, planning, real world operations, and administration support.

The mission of the 184 Det-1 Smoky Hill Bombing Range is to provide realistic training for the various aircraft of the Department of Defense. The range mission and maintenance of the numerous facilities is all 100% federally funded. Maintenance of the 15 facilities and thirty thousand acres of land is conducted by 100% federally funded State Employees.

184th Wing values reflect patriots dedicated to protecting and defending basic American values, embodied in integrity and commitment to our people, serving in the Minuteman tradition of teamwork, pride, and selfless dedication to our community, state, and nation. The 184 CES philosophy is to provide personalized customer service to Wing members through optimum maintenance and repair of 184 WG facilities and infrastructure in a rational, prioritized, cost effective manner. This, in turn, increases the efficiency, safety and well-being of all personnel in direct support of our varied missions.

A Facilities Operations and Maintenance Cooperative Agreement (FOMA) between the State of Kansas and the federal government provides specific guidance for the maintenance and repair of Air National Guard licensed facilities. This budget solely supports the State of Kansas obligation per this agreement. Costs are generally shared on the basis of 25% state contribution and 75% federal contribution. Therefore, for every dollar the State of Kansas commits to this agreement, the National Guard Bureau will commit three federal dollars in the State of Kansas. Conversely, any reduction of State matching funds to the agreement will result in the reduction of three matching federal dollars in the State of Kansas per every state dollar not provided. The Operations and Maintenance of the 184th Wing infrastructure involves the following major budget sub-areas:

- Employee Salaries and Wages
- Contract Services including Utilities
- Commodities including Facility Maintenance and Sustainment Materials

State personnel and FOMA funding support the following Civil Engineer entities:

- Base Civil Engineer Administration
- Facility Custodial and Grounds Work Engineer Support
- Physical Plant Operations and Maintenance
- Real Property Records Maintenance (100% Federal Funded)
- Resource Advisor (100% Federal Funded)

Forbes Fire Protection

The mission of the 190th Civil Engineer Squadron Fire and Emergency Services is to promote and provide a full service fire department. Our customer, the 190th Air Refueling Wing is a subordinate unit in the Military Division of the Adjutant General's Department as delineated in K.S.A. 48-238. The Federal Government is authorized under existing National Guard Bureau (NGB) policies to reimburse State agencies for certain reasonable expenses incurred in rendering necessary service and maintenance of facilities, as authorized by 32 U.S.C. 106, 107b(8); and provided for by the annual DOD Appropriation Act; and P.L. 95-224.

The 190th Civil Engineer Squadron Fire and Emergency Services will act in accordance with the highest standards of ethics, efficiency, and professionalism. We affirm that fire protection (structural and aircraft) is a public and private trust. We approach our activities with a deep sense of purpose and responsibility. Our customers can be assured of an aggressive and professional approach to full service fire protection. The objectives of the 190th Civil Engineer Squadron Fire and Emergency Services are to educate our customers, promote fire safety and protect the resources of the 190th Air Refueling Wing, the State of Kansas, and the United States Air Force.

This program provides a full service fire department for all Department of Defense assets at Forbes Field, Topeka, Kansas, with a workforce of 25 full-time personnel providing 24-hour a day, 365 days a year of continuous fire protection functions to our customers. Internally, provide functional training and certifications for fire department personnel to properly carry out their duties. Externally, we provide fire prevention and education; fire suppression and rescue for both structural and aircraft; confined space rescue; mitigation of hazardous materials release; Urban Search and Rescue capability; inspection and maintenance of fire protection equipment and vehicles. The 190th Civil Engineer Squadron Fire and Emergency Services has mutual aid agreements with nine local Fire Departments. This program operates on a 100% federally funded budget. This level of funding will meet the current and expected needs of this program. This level of funding supports three (3) 48-hour shifts of eight (8) fire protection personnel on each shift and a Fire Safety/Training Specialist working four (4), ten (10) hour days.

Smoky Hill

The mission of the Air National Guard professionals is to provide combat capability for our nation and support to civil authority for the State of Kansas. Patriots dedicated to protecting and defending basic American values, embodied integrity and commitment to our people, serving

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in the Minuteman tradition of teamwork, pride, and selfless dedication to our community, state, and nation.

Smoky Hill ANG Range is located 6 miles southwest of Salina, Kansas, in Saline and McPherson counties and encompasses a total of 33,873 acres (over 52 square miles). 30,337 Acres are licensed to the State of Kansas for Air National Guard use and 3,536 acres are licensed for the Kansas Army National Guard use for small arms and confidence training courses. Over 13,000 acres are target areas and the remaining 20,667 acres are considered high-hazard safety fan areas and are utilized as a buffer between the target areas and non-government property. The safety fan areas are leased to local farmers for grazing, haying, and agriculture and collectively generate an income of more than \$900,000 annually. More than 36 flying units utilize Smoky Hill Bombing Range and are primarily Air National Guard, Air Force Reserve, and Active Duty Air Force units, but other DoD and coalition units also utilize the range. Training conducted by these units include ordnance deliveries (including laser and GPS guided weapons), strafing, and electronic warfare counter measures training provided by an AN/VPQ-1 TRTG (Tactical Radar Threat Generator. These high tech electronic systems significantly enhance aircrew training, which subsequently increases sorties and expands range operating hours. Additionally, the range has established drop zones which are regularly used by cargo aircraft. Ground training has increased significantly by Air National Guard and Air Force Joint Terminal Attack Controller (JTAC) personnel, Special Ops units, Army and Army National Guard, and all other branches of DoD.

The range is operated and maintained by 24 Air National Guard personnel in full-time active duty status 2 Air National Guard Drill Status Guardsmen and 7 full-time state employees. The state positions which are 100% federally funded consist of a Supply Specialist, Industrial Mechanical Technician, Mechanical Systems Supervisor, Facilities Custodian, Conservation Technician, Conservation Specialist and a Natural Resources Manager, all of which are paid under the FOMA Cooperative Agreement. Smoky Hill has more than 76 miles of roads used for routing traffic across the target area, leaseholder access, and fire control. 30 miles of these roads are considered all weather. Additionally, there are more than 43 miles of strategically located single and double firebreaks that are essential to controlling target area fires as well as the safe execution of lease area control burns. There are 3 water systems, 4 sewage systems, and 15 buildings that are maintained. 13 buildings are considered operational and the other 2 are cold storage only. Funding for range facilities operations and maintenance is based upon the Federal/State agreement. The maintenance of all facilities on the Range, with the exception of ASOS, are 100% federally supported.

STATUTORY HISTORY:

The organization of the Air National Guard is prescribed by the Air Force Organization act of 1951. The Real Property, facilities and land, of the 184 WG and 190 ARW is maintained under the auspices of a document known as the Facilities Operations and Maintenance Cooperative Agreement, FOMA. This agreement is a contract between the State of Kansas and the United States government for the operation and maintenance of US Government facilities licensed for use by the State of Kansas. This agreement is written pursuant to Public Law 95-224, Office of Management and Budget (OMB) Circular A-104 and approved by the Adjutant General pursuant to authorities prescribed in K.S.A. 48-204 A.D. Title 32 U.S.C.

CONSEQUENCE OF NOT FUNDING:

Significant risk is associated with a lack of state support for air facilities. Without acceptable funding levels from the state, we cannot sustain and

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maintain facilities in order to support training and ongoing operations of our Airmen for State and Federal missions. Loss of federal financial support and recognition could result in loss of Air National Guard missions assigned to the State of Kansas.. The resultant elimination of ANG capability in man-power and equipment for our nation and state would also result in a loss of economic income to our Kansas communities. For every dollar the State of Kansas invests in the FOMA, the state gains a 300% return on that investment when the federal government provides three dollars to match the one state dollar.

PERFORMANCE MEASURES:

	<u>Forbes</u>	<u>McConnell</u>	<u>Smoky Hill</u>	<u>Total</u>
Manpower Funded/Authorized	40/54	24/34	5/5	69/88
Plant Replacement Value/2% PRV of Real Property (\$000)	\$207,898/\$4,157	\$304,480/\$6,090	\$133,668/\$2,673	\$646,046/\$12,920
Authorized Real Property/Total Real Property (SF)	386,797/463,493	309,910/457,349	66,905/99,206	763,612/1,022,048
Percentage of Existing/Authorized	119%	150%	148%	134%
Number of Facilities	31	22	22	75
Acreage maintained	193	260	33,873	34,326
Base Population Assigned/Authorized	1,080/1,093	1,192/1,323	75/87	2,256/2,388

EXPENDITURE JUSTIFICATION

Salaries and Wages

Funding of salaries and wages supports approximately 75 positions. The State Employees are vital to the success of the military missions at each ANG installation. They ensure the facilities are running in the most efficient manner and are maintained to military and state standards. Without the appropriate funding for these key employees, the federal and state missions of the Air National Guard will fail.

Contractual Services

The majority of the expenditures from contractual services are utilities, which makes up approximately 85%. Other expenditures in this category are comprised of reaping and servicing, travel, and other minor expenses. Due to budget constraints, we again are faced with trying to do more with less. Although we continue efforts to reduce energy consumption, the Utility Costs keep increasing. Increased utility costs forced funds budgeted for maintenance and repair to be used to pay the higher energy costs. Reduced funding has made the wings make radical changes in providing services to our customers. Building automation is used to change the building heating and cooling set points during unoccupied periods reducing the demand on heating and air conditioning systems during unoccupied hours to conserve energy. Also, the Airport Joint Use Agreement between the 190th ARW and the Metropolitan Topeka Airport Authority is another must pay bill.

Commodities

Most of the costs within this area is fuel for vehicles, maintenance supply materials, and other expenses that are required to keep the buildings functioning. Costs associated with repair and maintenance of real property equipment parts continue to increase. The result has been a steady decline in the amount of maintenance performed on the equipment. Short term, this decline results in a cost savings; long term costs are a loss of equipment efficiency, degradation of safety, and significant decrease in equipment life span of the equipment. If not fully funded this budget year we will have to take drastic measures in this category to purchase less repair parts to maintain building systems. These reductions will also result in fewer funds for custodial supplies. Both of these reductions will result in a lower standard of customer service for the base populace and potential mission failure if major components fail pre-maturely. Personal Protective Equipment will continue to be provided for the maintenance staff to ensure their safety.

Capital Outlay

This mainly consists of purchases of small equipment and tools needed to maintain the facilities and grounds.

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Dept. Name: Air Guard Facilities
Agency Name: Adjutant General
Agency Reporting Level: 96040
Version: 2025-A-02-00034

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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	4,839,138	0	0	4,833,142
	TOTAL Salaries and Wages	0	0	4,839,138	0	0	4,833,142
52400	Repairing and Servicing	968,785	0	968,785	972,560	0	972,560
52500	Travel and Subsistence	30,775	0	30,775	30,775	0	30,775
52520	Out of State Travel and Subsis	8,950	0	8,950	8,950	0	8,950
52600	Fees-other Services	28,875	0	28,875	28,875	0	28,875
52700	Fee-Professional Services	30,000	0	30,000	30,000	0	30,000
52800	Utilities	2,462,589	0	2,462,589	2,462,600	0	2,462,600
52900	Other Contractual Services	67,500	0	67,500	67,500	0	67,500
	TOTAL Contractual Services	3,597,474	0	3,597,474	3,601,260	0	3,601,260
53000	Clothing	6,225	0	6,225	6,225	0	6,225
53300	Fuel (non-motor vehicle use)	0	0	0	0	0	0
53400	Maint Constr Material Supply	116,600	0	116,600	116,600	0	116,600
53500	Vehicle Part Supply Accessory	10,300	0	10,300	10,300	0	10,300
53600	Pro Science Supply Material	4,925	0	4,925	4,925	0	4,925
53700	Office and Data Supplies	1,400	0	1,400	1,400	0	1,400
53900	Other Supplies and Materials	64,444	0	64,444	64,550	0	64,550
	TOTAL Commodities	203,894	0	203,894	204,000	0	204,000
	TOTAL Capital Outlay	6,000	0	6,000	8,104	0	8,104
	SUBTOTAL State Operations	3,807,368	0	8,646,506	3,813,364	0	8,646,506
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	3,807,368	0	8,646,506	3,813,364	0	8,646,506
	TOTAL EXPENDITURES	3,807,368	0	8,646,506	3,813,364	0	8,646,506

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Dept. Name: Air Guard Facilities
Agency Name: Adjutant General
Agency Reporting Level: 96040
Version: 2025-A-02-00034

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	0	0	177,895	0	0	310,896
1	1000	8000 REHABILITATION AND REPAIR	0	0	135,135	0	0	0
1	1000	1000 SUBTOTAL for 1000's	0	0	313,030	0	0	310,896
1	3055	3300 MILITARY FEES FDF-NGB	0	0	4,526,108	0	0	4,522,246
1	3055	3055 SUBTOTAL for 3055's	0	0	4,526,108	0	0	4,522,246
		1202 TOTAL Salaries and Wages	0	0	4,839,138	0	0	4,833,142
2	1000	0053 OPERATING EXPENDITURES	617,576	0	617,576	617,500	0	617,500
2	1000	1000 SUBTOTAL for 1000's	617,576	0	617,576	617,500	0	617,500
2	3055	3300 MILITARY FEES FDF-NGB	2,979,898	0	2,979,898	2,983,760	0	2,983,760
2	3055	3055 SUBTOTAL for 3055's	2,979,898	0	2,979,898	2,983,760	0	2,983,760
		1222 TOTAL Contractual Services	3,597,474	0	3,597,474	3,601,260	0	3,601,260
3	1000	0053 OPERATING EXPENDITURES	43,894	0	43,894	44,000	0	44,000
3	1000	1000 SUBTOTAL for 1000's	43,894	0	43,894	44,000	0	44,000
3	3055	3300 MILITARY FEES FDF-NGB	160,000	0	160,000	160,000	0	160,000
3	3055	3055 SUBTOTAL for 3055's	160,000	0	160,000	160,000	0	160,000
		1242 TOTAL Commodities	203,894	0	203,894	204,000	0	204,000
4	1000	0053 OPERATING EXPENDITURES	500	0	500	2,604	0	2,604
4	1000	1000 SUBTOTAL for 1000's	500	0	500	2,604	0	2,604
4	3055	3300 MILITARY FEES FDF-NGB	5,500	0	5,500	5,500	0	5,500
4	3055	3055 SUBTOTAL for 3055's	5,500	0	5,500	5,500	0	5,500
		1262 TOTAL Capital Outlay	6,000	0	6,000	8,104	0	8,104
5	3055	3300 MILITARY FEES FDF-NGB	0	0	0	0	0	0
5	3055	3055 SUBTOTAL for 3055's	0	0	0	0	0	0
		1272 TOTAL Capital Improvements	0	0	0	0	0	0
		1272 TOTAL All Funds	3,807,368	0	8,646,506	3,813,364	0	8,646,506

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Dept. Name: Air Guard Facilities
Agency Name: Adjutant General
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	661,970	0	839,865	664,104	0	975,000
8000	REHABILITATION AND REPAIR	0	0	135,135	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	661,970	0	975,000	664,104	0	975,000
3300	MILITARY FEES FDF-NGB	3,145,398	0	7,671,506	3,149,260	0	7,671,506
3055	SUBTOTAL 12.401-NATL GUARD MIL OPS/MNT	3,145,398	0	7,671,506	3,149,260	0	7,671,506
1332	TOTAL MEANS OF FUNDING	3,807,368	0	8,646,506	3,813,364	0	8,646,506

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Infrastructure
SUB-PROGRAM: Physical Security

PURPOSE:

Funding provides for personnel and administrative costs associated with developing and maintaining a practical, economical and effective physical security program that ensures the protection of all Adjutant General's Department personnel and assets. This includes the effective implementation and application of physical security of sensitive conventional arms, ammunition and explosives up to and including the installation and monitoring of intrusion detection systems. Finally, the program provides production of physical security threat assessments, security plans, surveys and inspections.

SUBPROGRAM EXPLANATION:

Provide protection of all Federal and State resources located at Forbes Field (ANG) and the Joint Force Headquarters (JFHQ) both in Topeka, Kansas. The security located at Forbes Field is under the management of the Kansas Air National Guard, 190th Air Refueling Wing, and the Adjutant General of Kansas. The security at the JFHQ is under the management of the Kansas Army National Guard, and the Adjutant General of Kansas. The philosophy of both the Forbes and JFHQ security is to take responsible action, provide sound security policies and training to operate and maintain a system of enforcement that deters all acts considered a threat to the Air and Army National Guard; State; and Air Force and Army Resources.

STATUTORY HISTORY:

The KSANG Security agreement program is a (100%) federal funded program to the State in which the State agrees to provide Security and Law Enforcement for all KSANG facilities and equipment in accordance with applicable DOD, Air Force, and KSANG directives at Forbes Field, until the unit is mobilized. This includes 200 acres of land with 32 structures, fifteen alarmed areas and twelve (12) KC-135R Aircraft. This agreement provides personnel dedicated to resources protection or security duty, or both. The Federal Government is authorized to reimburse and/or support for certain expenses incurred, authorized by 32 U.S.C., Secs. 106, 107b(8); and provided for annually by the Department of Defense Appropriation Act. Provisions of OMB Circular A-102 (Revised), FMC 74-4 or P.L. 95-224. The Adjutant General as the Governor's Military Chief of Staff, approves this agreement in accordance with the provision of K.S.A. 48-204 and K.S.A. 75-2935, and K.S.A. 48-214.

With the closing of the regular U.S. Air Force activities at Forbes Field in 1973, which included the phase out of Active Duty Air Force Security Police at Forbes AFB, the KSANG was given authority to hire nine (9) DOD Title 5 security guards in FY76 for purpose of improving the security of property consigned to the KSANG, with emphasis given to aircraft, firearms and non-nuclear munitions. In FY 77 DOD Security Guards was increased to eleven (11). In 1978, the KSANG Security Agreement program was reduced to (5) O&M 100% federally funded security guards and these personnel assumed the duties of the law enforcement function for the base. In FY 80, the ANG O&M Support agreement was increased to (6) federally funded O&M personnel. The acquiring of KC-135 aircraft was the reason for this change. NGB was given authority by DOD to hire full time AGR (Active Guard Reserve) Security Guards for aircraft security on KC-135 aircraft (PL2 resources). The KSANG Forbes facility has increased its security on the installation with the use of Alarm systems and Closed Circuit Television (CCTV) equipment. In FY12 due to security concerning ANG-wide, NGB authorized a manning increase to sixteen (16) O & M Security Agreement personnel; (15) Full time Resource Protection Officers and (01) Administrative Assistant. In addition to providing law enforcement duties in protecting government resources belonging to the KSANG, State unclassified employees perform law enforcement functions in mission support duties and other administrative functions as pertains to a law enforcement agency. Personnel employed under this agreement are integrated as much as possible with the Active Guard Reserve (AGR) force authorized to maintain and protect federal property consigned to the Kansas Air National Guard.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Infrastructure
SUB-PROGRAM: Physical Security

CONSEQUENCE OF NOT FUNDING:

Reduced or eliminated funding would result in a significant reduction in the capabilities to provide threat analysis and crime prevention initiatives by the agency. Lack of funding severely limits the ability to safeguard our Airmen, Soldiers, communities and our equipment and increases the potential of theft of conventional arms, ammunition and explosives by terrorist organizations. Additionally, a failure to maintain minimum security standards could result in the loss of units and the subsequent loss of capabilities to support state and federal missions.

EXPENDITURE JUSTIFICATION:

Salaries and Wages

The budgeted salaries will finance 42 employees. This is an increase due to the hiring of new guards at Mission Training Complex (MTC).

Contractual Services

Expenditures cover for travel and training, security contracts,

Commodities

Items budgeted in this area covers clothing for the guards, office supplies, and supplies to fix equipment.

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Dept. Name: Physical Security
Agency Name: Adjutant General
Agency Reporting Level: 96050
Version: 2025-A-02-00034

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	2,076,486	0	0	2,068,676
	TOTAL Salaries and Wages	0	0	2,076,486	0	0	2,068,676
52000	Communication	0	0	0	0	0	0
52600	Fees-other Services	0	0	0	0	0	0
	TOTAL Contractual Services	0	0	0	0	0	0
53000	Clothing	0	0	0	0	0	0
53400	Maint Constr Material Supply	0	0	0	0	0	0
53600	Pro Science Supply Material	0	0	0	0	0	0
53700	Office and Data Supplies	0	0	0	0	0	0
53900	Other Supplies and Materials	0	0	0	0	0	0
	TOTAL Commodities	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	0	0	2,076,486	0	0	2,068,676
	SUBTOTAL State Operations	0	0	2,076,486	0	0	2,068,676
	TOTAL EXPENDITURES	0	0	2,076,486	0	0	2,068,676

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Dept. Name: Physical Security
Agency Name: Adjutant General
Agency Reporting Level: 96050
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
1	3055	3300 MILITARY FEES FDF-NGB	0	0	2,076,486	0	0	2,068,676
1	3055	3055 SUBTOTAL for 3055's	0	0	2,076,486	0	0	2,068,676
		102 TOTAL Salaries and Wages	0	0	2,076,486	0	0	2,068,676
2	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
2	3055	3300 MILITARY FEES FDF-NGB	0	0	0	0	0	0
2	3055	3055 SUBTOTAL for 3055's	0	0	0	0	0	0
		122 TOTAL Contractual Services	0	0	0	0	0	0
3	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
3	3055	3300 MILITARY FEES FDF-NGB	0	0	0	0	0	0
3	3055	3055 SUBTOTAL for 3055's	0	0	0	0	0	0
		142 TOTAL Commodities	0	0	0	0	0	0
		142 TOTAL All Funds	0	0	2,076,486	0	0	2,068,676

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Dept. Name: Physical Security
Agency Name: Adjutant General
Agency Reporting Level: 96050
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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	0	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	0	0	0	0	0	0
3300	MILITARY FEES FDF-NGB	0	0	2,076,486	0	0	2,068,676
3055	SUBTOTAL 12.401-NATL GUARD MIL OPS/MNT	0	0	2,076,486	0	0	2,068,676
182	TOTAL MEANS OF FUNDING	0	0	2,076,486	0	0	2,068,676

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General’s Department
PROGRAM TITLE: Infrastructure
SUB-PROGRAM: Environmental

PURPOSE:

Funding supports personnel and administrative costs associated with strategic planning and mitigation activities to incorporate and implement Federal, State, and local environmental laws and Department of Defense policies for preserving, protecting, conserving, and restoring the quality of the environment. This includes efforts on pollution prevention where and when possible to reduce or eliminate pollution at the source; conserve and preserve natural and cultural resources so they will be available for present and future generations to use; give priority to sustained compliance with all applicable environmental laws and continue to restore previously contaminated sites deemed as a threat to human health and the environment.

CONSEQUENCE OF NOT FUNDING:

Reduced or eliminated state funding increases our risk of liability, litigation, and enforcement action up to and including fines, for environmentally related compliance issues. Lack of funding for identification and remediation of potential and actual environmental hazards in our facilities places our Soldiers and our communities at risk. In addition, this program mitigates potential risk to the agency for environmental asset management which includes air, water, land and cultural resources and solid and hazardous waste management.

PERFORMANCE MEASURES:

Annually conduct a minimum of 20 complete Internal Environmental Performance Assessment System (IEPAS) inspections at KSARNG facilities across the state.

<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
100%	100%	100%

EXPENDITURE JUSTIFICATION:

Salaries and Wages

The budgeted amount will finance salaries and benefits for 7 employees. No positions that are not planned to be filled are budgeted.

Contractual Services

The budget includes repairing and services, travel, and profession services supporting hazardous materials testing, cultural and natural resources, and conservation.

Commodities

Materials, office supplies, and equipment is what is mainly budgeted for commodities.

Capital Outlay

Scientific equipment, other equipment, and some computer programs are needed for this program.

406/410 series report

Dept. Name: DPW/Environmental
Agency Name: Adjutant General
Agency Reporting Level: 96060
Version: 2025-A-02-00034

Date: 09/13/
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Time: 08:24:58

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	633,344	0	0	630,660
	TOTAL Salaries and Wages	0	0	633,344	0	0	630,660
52000	Communication	1,900	0	1,900	1,900	0	1,900
52100	Freight and Express	250	0	250	250	0	250
52200	Printing and Advertising	10,000	0	10,000	10,000	0	10,000
52300	Rents	17,500	0	17,500	17,500	0	17,500
52400	Reparing and Servicing	75,000	0	75,000	75,000	0	75,000
52500	Travel and Subsistence	18,950	0	18,950	18,950	0	18,950
52510	InState Travel and Subsistence	1,100	0	1,100	1,100	0	1,100
52520	Out of State Travel and Subsis	3,375	0	3,375	3,375	0	3,375
52600	Fees-other Services	48,000	0	48,000	48,000	0	48,000
52700	Fee-Professional Services	217,825	0	217,825	217,825	0	217,825
52900	Other Contractual Services	6,100	0	6,100	6,100	0	6,100
	TOTAL Contractual Services	400,000	0	400,000	400,000	0	400,000
53300	Fuel (non-motor vehicle use)	50	0	50	50	0	50
53400	Maint Constr Material Supply	22,582	0	22,582	25,266	0	25,266
53500	Vehicle Part Supply Accessory	360	0	360	360	0	360
53600	Pro Science Supply Material	1,500	0	1,500	1,500	0	1,500
53700	Office and Data Supplies	6,000	0	6,000	6,000	0	6,000
53900	Other Supplies and Materials	4,100	0	4,100	4,100	0	4,100
	TOTAL Commodities	34,592	0	34,592	37,276	0	37,276
	TOTAL Capital Outlay	30,000	0	30,000	30,000	0	30,000
	TOTAL REPORTABLE EXPENDITURES	464,592	0	1,097,936	467,276	0	1,097,936
	SUBTOTAL State Operations	464,592	0	1,097,936	467,276	0	1,097,936
	TOTAL EXPENDITURES	464,592	0	1,097,936	467,276	0	1,097,936

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Dept. Name: DPW/Environmental
Agency Name: Adjutant General
Agency Reporting Level: 96060
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	3055	3300 MILITARY FEES FDF-NGB	0	0	633,344	0	0	630,660
1	3055	3055 SUBTOTAL for 3055's	0	0	633,344	0	0	630,660
		202 TOTAL Salaries and Wages	0	0	633,344	0	0	630,660
2	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
2	3055	3300 MILITARY FEES FDF-NGB	400,000	0	400,000	400,000	0	400,000
2	3055	3055 SUBTOTAL for 3055's	400,000	0	400,000	400,000	0	400,000
		222 TOTAL Contractual Services	400,000	0	400,000	400,000	0	400,000
3	3055	3300 MILITARY FEES FDF-NGB	34,592	0	34,592	37,276	0	37,276
3	3055	3055 SUBTOTAL for 3055's	34,592	0	34,592	37,276	0	37,276
		232 TOTAL Commodities	34,592	0	34,592	37,276	0	37,276
4	3055	3300 MILITARY FEES FDF-NGB	30,000	0	30,000	30,000	0	30,000
4	3055	3055 SUBTOTAL for 3055's	30,000	0	30,000	30,000	0	30,000
		242 TOTAL Capital Outlay	30,000	0	30,000	30,000	0	30,000
		242 TOTAL All Funds	464,592	0	1,097,936	467,276	0	1,097,936

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Dept. Name: DPW/Environmental
Agency Name: Adjutant General
Agency Reporting Level: 96060
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	0	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	0	0	0	0	0	0
3300	MILITARY FEES FDF-NGB	464,592	0	1,097,936	467,276	0	1,097,936
3055	SUBTOTAL 12.401-NATL GUARD MIL OPS/MNT	464,592	0	1,097,936	467,276	0	1,097,936
282	TOTAL MEANS OF FUNDING	464,592	0	1,097,936	467,276	0	1,097,936

KANSAS

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Infrastructure
SUB-PROGRAM: Crisis City

PURPOSE:

Funding supports costs associated with the sustainment and utility services of the facility. Crisis City training venue provides local, state and federal responders, emergency management officials, public and private industry safety professionals and select military civil support units with a multi-use training environment. Located near Salina, KS, this centrally positioned training center allows critical response partners from multiple communities the opportunity to conserve precious training resources, eliminate costly travel expenses, and train next to each other in a variety of realistic emergency environments. Nine separate training lanes provide professionals with critical training settings ranging from locomotive derailments and collapsed structure environments to agricultural accidents.

SUBPROGRAM EXPLANATION:

Building essential response capabilities requires a systematic program to train individuals, teams and organizations – to include governmental, nongovernmental, private sector and voluntary organizations – to meet a common baseline of performance and, in some cases, to meet certification standards. Successful response efforts building upon rigorous, ongoing training, along with professionalism and experience. T

CONSEQUENCE OF NOT FUNDING:

Operations at Crisis City will be curtailed or stopped, leaving large parts of the training venue unusable. This would result in a degradation of Kansas first responder skills, and an increase in local, county, and state agency costs by forcing them to pursue this training outside the state of Kansas.

STATUTORY REQUIREMENT:

KSA 48-928 (e)

PERFORMANCE MEASURES:

Crisis City in operational & ready status 100% of 365/24/7

FY 2022

Yes

FY 2023

Yes

FY 2024

Yes

EXPENDITURE JUSTIFICATION:

Salaries and Wages

Salaries are budgeted for a 999 employee and existing staff time is charged for specific maintenance activities. A separate task profile is established in the payroll system for accountability.

Contractual Services

This covers mainly utilities, and some material.

406/410 series report

Dept. Name: Crisis City
Agency Name: Adjutant General
Agency Reporting Level: 96080
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
52400	Reparing and Servicing	24,750	0	24,750	24,750	0	24,750
52600	Fees-other Services	5,000	0	5,000	5,000	0	5,000
TOTAL Contractual Services		29,750	0	29,750	29,750	0	29,750
53300	Fuel (non-motor vehicle use)	200	0	200	200	0	200
53400	Maint Constr Material Supply	1,250	0	1,250	1,250	0	1,250
53500	Vehicle Part Supply Accessory	4,050	0	4,050	4,050	0	4,050
53600	Pro Science Supply Material	200	0	200	200	0	200
53700	Office and Data Supplies	250	0	250	250	0	250
53900	Other Supplies and Materials	1,225	0	1,225	1,225	0	1,225
TOTAL Commodities		7,175	0	7,175	7,175	0	7,175
TOTAL Capital Outlay		3,487	0	3,487	3,487	0	3,487
SUBTOTAL State Operations		40,412	0	40,412	40,412	0	40,412
TOTAL Capital Improvements		0	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		40,412	0	40,412	40,412	0	40,412
TOTAL EXPENDITURES		40,412	0	40,412	40,412	0	40,412

KANSAS

406/410S - 406/410 series report

mineth / 2025A0200034

406/410 series report

Dept. Name: Crisis City
Agency Name: Adjutant General
Agency Reporting Level: 96080
Version: 2025-A-02-00034

Date: 09/13/
2023
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
2	1000	0053 OPERATING EXPENDITURES	29,750	0	29,750	29,750	0	29,750
2	1000	1000 SUBTOTAL for 1000's	29,750	0	29,750	29,750	0	29,750
		1112 TOTAL Contractual Services	29,750	0	29,750	29,750	0	29,750
3	1000	0053 OPERATING EXPENDITURES	7,175	0	7,175	7,175	0	7,175
3	1000	1000 SUBTOTAL for 1000's	7,175	0	7,175	7,175	0	7,175
		1122 TOTAL Commodities	7,175	0	7,175	7,175	0	7,175
4	1000	0053 OPERATING EXPENDITURES	3,487	0	3,487	3,487	0	3,487
4	1000	1000 SUBTOTAL for 1000's	3,487	0	3,487	3,487	0	3,487
		1132 TOTAL Capital Outlay	3,487	0	3,487	3,487	0	3,487
5	1000	0053 OPERATING EXPENDITURES	0	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
		1142 TOTAL Capital Improvements	0	0	0	0	0	0
		1142 TOTAL All Funds	40,412	0	40,412	40,412	0	40,412

KANSAS

406/410S - 406/410 series report

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406/410 series report

Dept. Name: Crisis City
Agency Name: Adjutant General
Agency Reporting Level: 96080
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXPENDITURES	40,412	0	40,412	40,412	0	40,412
1000	SUBTOTAL STATE GENERAL FUND	40,412	0	40,412	40,412	0	40,412
1170	TOTAL MEANS OF FUNDING	40,412	0	40,412	40,412	0	40,412

KANSAS

406/410S - 406/410 series report

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NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General’s Department
PROGRAM TITLE: Infrastructure
SUB-PROGRAM: State Emergency Operations Center (SEOC)

PURPOSE:

Provides funds for the maintenance and sustainment of the State Emergency Operations Center (SEOC).

SUBPROGRAM EXPLANATION:

During emergencies and disasters, the State Emergency Operations Center (SEOC) facility serves as the central command and control facility responsible for carrying out the principles of emergency preparedness, emergency management and disaster management functions. Led by the response section chief, the State Emergency Operations Center (SEOC) exists to gather, process, and report emergency intelligence to aid in state policy and decision making; support local communities as they direct and control disaster emergency response operations; and account for the state’s response and recovery support costs. The State Emergency Operations Center (SEOC's) ability to exchange critical disaster information is achieved through diverse and redundant communications technologies. Members of the Kansas Division of Emergency Management (KDEM) serve as a duty officer on a rotational basis receiving reports and resource requests for a host of various incidents.

STATUTORY REQUIREMENT:

While no statutory requirement exists to have the State Emergency Operations Center (SEOC), this facility supports KSA 48-924 through 48-928.

CONSEQUENCE OF NOT FUNDING:

The State Emergency Operations Center (SEOC) affords the ability for state, federal, local, volunteer, and private sector to come together in a central location to coordinate response and recovery activities to emergencies and disasters throughout the state. Redundant communications enhance support of local response and recovery operations. Operational readiness is paramount to success.

PERFORMANCE MEASURES:

SEOC in ready status to be operational as needed 100% of 365/24/7

FY 2023

Yes

FY 2024

Yes

FY 2025

Yes

EXPENDITURE JUSTIFICATION:

OPERATIONS:

This activity involves the administration of pass-through funds for state and federal emergencies. Although the total amount of this fund can dramatically rise or fall from one year to the next depending on the number of disasters occurring that year, these funds do not benefit or fund agency activities. These funds simply pass-through the agency to finance local, county and state costs associated with past state or federally-declared disasters.

The agency requests that in the future, these funds be separated from all other Adjutant General's Department funding to give the legislature a more accurate assessment of real agency budgetary trends.

GOALS and OBJECTIVES:

The goal of this program is to finance response and recovery for federally-declared disasters.

STATUTORY REQUIREMENTS:

Article 9 of Chapter 48 of the *Kansas Statutes Annotated (KSA)* contains the Emergency Preparedness Act. These statutes authorize all of the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief and Emergency Assistance Act (PL 100-707) and the Emergency Planning and Community Right-to-Know Act (Title III, PL 99-499) provide for the federal financial and planning role in emergency preparedness activities. KSA 48-907 specifies the duties of the Adjutant General as Chief Administrative Officer of the Division. (Powers of the Governor during an emergency are explained in KSA 48-924 and 48-925)

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General’s Department
PROGRAM TITLE: Disaster Finance Payments
SUB-PROGRAM: State-Declared Disaster Payments

PURPOSE:

Consists of funds to supplement the resources, and provide cost match of State, local, and voluntary agencies in state only declared disasters.

CONSEQUENCE OF NOT FUNDING:

Without funding there would be no coordination of resources, causing chaos and potentially more loss. The State Emergency Operations Center (SEOC) reduces those risks. During emergencies and disasters, the SEOC facility serves as the nerve center for federal, state, and local coordination, and is necessary to ensure continuity of operations and government in major disasters caused by any hazard. The cost burden of state-only is that there is no federal funding is available.

PERFORMANCE MEASURES:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Number of State declared disasters.	8	NA	NA
Number of damage assessments completed.	4	NA	NA
Total state funds paid for State-only declared disasters.		NA	NA

*Disasters are based on actual events; therefore, future events are not budgeted. This leaves the department with risk if a large event occurs.

EXPENDITURE JUSTIFICATION

See the summary of all the disaster that are currently open under the Disaster Recovery Payments section.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Disaster Finance Payments
SUB-PROGRAM: Federally-Declared Disaster Payments

PURPOSE:

Funds to reimburse eligible expenses of state, local, and eligible non-profit organizations for federally declared disasters.

CONSEQUENCE OF NOT FUNDING:

Without federal disaster funding, all response and recovery mission costs fall onto the state and local levels. This places a massive cost burden on those affected. Currently when a disaster is federally declared the state provides 25% and the federal government provides 75%. Of the state's 25% share, 15% is paid by the applicant and 10% is paid with state funds (SGF or State Emergency Funds). Terms of the Federal/State agreement attests that the state will ensure the 25% non-federal share is available and provided.

PERFORMANCE MEASURES:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Number of federal declaration requests.	3	NA	NA
Number of federal disaster declarations.	3	NA	NA
Number of damage assessments completed.	3	NA	NA
Total state funds paid for federally declared disasters.			

*Disasters are based on actual events; therefore, future events are not budgeted. This leaves the Department with risk if a large event occurs.

EXPENDITURE JUSTIFICATION

See the summary of all the disaster that are currently open under the Disaster Recovery Payments section.

Disasters include:

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Dept. Name: Federally Declared Dis Payments
Agency Name: Adjutant General
Agency Reporting Level: 58320
Version: 2025-A-02-00034

Date: 09/13/2023
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	0	0	0	0	0	0
	TOTAL Salaries and Wages	0	0	0	0	0	0
52400	Repairing and Servicing	0	0	0	0	0	0
52500	Travel and Subsistence	0	0	0	0	0	0
52510	InState Travel and Subsistence	0	0	0	0	0	0
52600	Fees-other Services	0	0	0	0	0	0
52700	Fee-Professional Services	0	0	0	0	0	0
	TOTAL Contractual Services	0	0	0	0	0	0
53700	Office and Data Supplies	0	0	0	0	0	0
53900	Other Supplies and Materials	0	0	0	0	0	0
	TOTAL Commodities	0	0	0	0	0	0
	TOTAL Capital Outlay	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
55000	Federal Aid Payments	25,600,000	0	25,600,000	13,200,000	0	13,200,000
55100	State Aid Payments	3,541,636	0	3,541,636	500,000	0	500,000
	TOTAL Aid to Local Governments	29,141,636	0	29,141,636	13,700,000	0	13,700,000
55200	Claims	23,541,634	0	23,541,634	7,500,000	0	7,500,000
	TOTAL Other Assistance	23,541,634	0	23,541,634	7,500,000	0	7,500,000
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	52,683,270	0	52,683,270	21,200,000	0	21,200,000
57000	Other Non-expense	0	0	0	0	0	0
77300	Transfers	0	0	0	0	0	0
	TOTAL Non-Expense Items	0	0	0	0	0	0
	TOTAL EXPENDITURES	52,683,270	0	52,683,270	21,200,000	0	21,200,000

KANSAS

406/410S - 406/410 series report

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Dept. Name: Federally Declared Dis Payments
Agency Name: Adjutant General
Agency Reporting Level: 58320
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
1	3005	3827 DR-4640 PA Direct Funds	0	0	0	0	0	0
1	3005	3920 4319 PA GRANT MGMT FUNDS	0	0	0	0	0	0
1	3005	3921 4347 PA GRANT MGMT FUNDS	0	0	0	0	0	0
1	3005	3922 4403 PA GRANT MGMT FUNDS	0	0	0	0	0	0
1	3005	3925 4449 PA INDIRECT FUNDS	0	0	0	0	0	0
1	3005	3927 DR-4640 PA Indirect Funds	0	0	0	0	0	0
1	3005	3928 DR-4654 PA INDIRECT FUNDS	0	0	0	0	0	0
1	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
1	3019	4125 4449 HM MANAGEMENT FUNDS	0	0	0	0	0	0
1	3019	4127 4640 HM MANAGEMENT FUNDS	0	0	0	0	0	0
1	3019	4128 DR-4654 HM INDIRECT FUNDS	0	0	0	0	0	0
1	3019	3019 SUBTOTAL for 3019's	0	0	0	0	0	0
		1262 TOTAL Salaries and Wages	0	0	0	0	0	0
2	1000	0200 DISASTER RELIEF	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
2	3005	3920 4319 PA GRANT MGMT FUNDS	0	0	0	0	0	0
2	3005	3921 4347 PA GRANT MGMT FUNDS	0	0	0	0	0	0
2	3005	3922 4403 PA GRANT MGMT FUNDS	0	0	0	0	0	0
2	3005	3925 4449 PA INDIRECT FUNDS	0	0	0	0	0	0
2	3005	3927 DR-4640 PA Indirect Funds	0	0	0	0	0	0
2	3005	3928 DR-4654 PA INDIRECT FUNDS	0	0	0	0	0	0
2	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
2	3019	4125 4449 HM MANAGEMENT FUNDS	0	0	0	0	0	0
2	3019	4126 4504 HM MANAGEMENT FUNDS	0	0	0	0	0	0
2	3019	4128 DR-4654 HM INDIRECT FUNDS	0	0	0	0	0	0
2	3019	3019 SUBTOTAL for 3019's	0	0	0	0	0	0
		1362 TOTAL Contractual Services	0	0	0	0	0	0
3	3005	3925 4449 PA INDIRECT FUNDS	0	0	0	0	0	0
3	3005	3927 DR-4640 PA Indirect Funds	0	0	0	0	0	0
3	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
		1382 TOTAL Commodities	0	0	0	0	0	0
4	3005	3927 DR-4640 PA Indirect Funds	0	0	0	0	0	0
4	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
		1392 TOTAL Capital Outlay	0	0	0	0	0	0
5	3005	3827 DR-4640 PA Direct Funds	0	0	0	0	0	0
5	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
		1402 TOTAL Capital Improvements	0	0	0	0	0	0
8	1000	0200 DISASTER RELIEF	2,354,164	0	2,354,164	750,000	0	750,000
8	1000	1000 SUBTOTAL for 1000's	2,354,164	0	2,354,164	750,000	0	750,000
8	3005	3820 4319 PA GRANT PASS THRU FUN	21,187,472	0	21,187,472	6,750,000	0	6,750,000
8	3005	3821 4347 PA GRANT PASS THRU FUNDS	0	0	0	0	0	0
8	3005	3825 4449 PA DIRECT FUNDS	0	0	0	0	0	0
8	3005	3827 DR-4640 PA Direct Funds	0	0	0	0	0	0
8	3005	3005 SUBTOTAL for 3005's	21,187,472	0	21,187,472	6,750,000	0	6,750,000

406/410 series report

Dept. Name: Federally Declared Dis Payments
Agency Name: Adjutant General
Agency Reporting Level: 58320
Version: 2025-A-02-00034

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
8	3019	4024 4417 HM PASS THRU FUNDS	0	0	0	0	0	0
8	3019	4025 4449 HM PASS THRU FUNDS	2,600,000	0	2,600,000	2,800,000	0	2,800,000
8	3019	4026 4504 HM PASS THRU FUNDS	0	0	0	0	0	0
8	3019	4124 4417 HM MANAGEMENT FUNDS	0	0	0	0	0	0
8	3019	4126 4504 HM MANAGEMENT FUNDS	0	0	0	0	0	0
8	3019	3019 SUBTOTAL for 3019's	2,600,000	0	2,600,000	2,800,000	0	2,800,000
8	3268	3269 PRE-DISASTER MITIGATION	3,000,000	0	3,000,000	3,400,000	0	3,400,000
8	3268	3268 SUBTOTAL for 3268's	3,000,000	0	3,000,000	3,400,000	0	3,400,000
		1512 TOTAL Aid to Locals	29,141,636	0	29,141,636	13,700,000	0	13,700,000
9	1000	0200 DISASTER RELIEF	2,354,163	0	2,354,163	750,000	0	750,000
9	1000	1000 SUBTOTAL for 1000's	2,354,163	0	2,354,163	750,000	0	750,000
9	3005	3819 4304 PA GRANT PASS THRU FUNDS	0	0	0	6,750,000	0	6,750,000
9	3005	3820 4319 PA GRANT PASS THRU FUN	21,187,471	0	21,187,471	0	0	0
9	3005	3827 DR-4640 PA Direct Funds	0	0	0	0	0	0
9	3005	3005 SUBTOTAL for 3005's	21,187,471	0	21,187,471	6,750,000	0	6,750,000
9	3019	4024 4417 HM PASS THRU FUNDS	0	0	0	0	0	0
9	3019	4124 4417 HM MANAGEMENT FUNDS	0	0	0	0	0	0
9	3019	4126 4504 HM MANAGEMENT FUNDS	0	0	0	0	0	0
9	3019	3019 SUBTOTAL for 3019's	0	0	0	0	0	0
		1582 TOTAL Other Assistance	23,541,634	0	23,541,634	7,500,000	0	7,500,000
92	3005	3825 4449 PA DIRECT FUNDS	0	0	0	0	0	0
92	3005	3827 DR-4640 PA Direct Funds	0	0	0	0	0	0
92	3005	3005 SUBTOTAL for 3005's	0	0	0	0	0	0
92	3019	4120 4319 HM GRANT MGMT FUNDS	0	0	0	0	0	0
92	3019	3019 SUBTOTAL for 3019's	0	0	0	0	0	0
		1612 TOTAL Non-Expense Items	0	0	0	0	0	0
		1612 TOTAL All Funds	52,683,270	0	52,683,270	21,200,000	0	21,200,000

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Dept. Name: Federally Declared Dis Payments
Agency Name: Adjutant General
Agency Reporting Level: 58320
Version: 2025-A-02-00034

Date: 09/13/2023
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0200	DISASTER RELIEF	4,708,327	0	4,708,327	1,500,000	0	1,500,000
1000	SUBTOTAL STATE GENERAL FUND	4,708,327	0	4,708,327	1,500,000	0	1,500,000
3819	4304 PA GRANT PASS THRU FUNDS	0	0	0	6,750,000	0	6,750,000
3820	4319 PA GRANT PASS THRU FUN	42,374,943	0	42,374,943	6,750,000	0	6,750,000
3821	4347 PA GRANT PASS THRU FUNDS	0	0	0	0	0	0
3825	4449 PA DIRECT FUNDS	0	0	0	0	0	0
3827	DR-4640 PA Direct Funds	0	0	0	0	0	0
3920	4319 PA GRANT MGMT FUNDS	0	0	0	0	0	0
3921	4347 PA GRANT MGMT FUNDS	0	0	0	0	0	0
3922	4403 PA GRANT MGMT FUNDS	0	0	0	0	0	0
3925	4449 PA INDIRECT FUNDS	0	0	0	0	0	0
3927	DR-4640 PA Indirect Funds	0	0	0	0	0	0
3928	DR-4654 PA INDIRECT FUNDS	0	0	0	0	0	0
3005	SUBTOTAL 97.036-DISASTER GRNTS-PUB ASST	42,374,943	0	42,374,943	13,500,000	0	13,500,000
4024	4417 HM PASS THRU FUNDS	0	0	0	0	0	0
4025	4449 HM PASS THRU FUNDS	2,600,000	0	2,600,000	2,800,000	0	2,800,000
4026	4504 HM PASS THRU FUNDS	0	0	0	0	0	0
4120	4319 HM GRANT MGMT FUNDS	0	0	0	0	0	0
4124	4417 HM MANAGEMENT FUNDS	0	0	0	0	0	0
4125	4449 HM MANAGEMENT FUNDS	0	0	0	0	0	0
4126	4504 HM MANAGEMENT FUNDS	0	0	0	0	0	0
4127	4640 HM MANAGEMENT FUNDS	0	0	0	0	0	0
4128	DR-4654 HM INDIRECT FUNDS	0	0	0	0	0	0
3019	SUBTOTAL 97.039-HAZARD MIT GRNT	2,600,000	0	2,600,000	2,800,000	0	2,800,000
3269	PRE-DISASTER MITIGATION	3,000,000	0	3,000,000	3,400,000	0	3,400,000
3268	SUBTOTAL PRE-DISASTER MITIGATION	3,000,000	0	3,000,000	3,400,000	0	3,400,000
1886	TOTAL MEANS OF FUNDING	52,683,270	0	52,683,270	21,200,000	0	21,200,000

KANSAS

406/410S - 406/410 series report

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2022 & 2023 Budget - Disaster Funds Required for Federally Declared Disasters - Paid & Pending - SUMMARY

				As of:	8/30/2023	
	Total State Match Required	State Amounts Paid To-Date	Estimated State Share Payments Due		Estimated Federal Share Payments Due	Estimated Local Share Payments Due
Estimated Total State Disaster Match Required:						
Disaster 4319 - Severe Winter Storm - Federally Declared June 2017						
Estimated Total State Disaster Match Required	\$ 10,952,158	\$ 5,040,696	\$ 5,911,462		\$ 44,335,965	\$ 8,867,193
Disaster 4347 - Wyandotte, Johnson County Flooding and Winds - July 2017						
Estimated Total State Disaster Match Required	\$ 822,698	\$ 722,469	\$ 100,229		\$ 751,718	\$ 150,344
Disaster 4403 - Severe Storms, Winds, Flooding - Central Kansas 2018						
Estimated Total State Disaster Match Required	\$ 338,560	\$ 231,169	\$ 107,391		\$ 805,433	\$ 161,087
Disaster 4417 - Severe Storms, Winds, Flooding - SC, SE, NE Kansas Fall 2018						
Estimated Total State Disaster Match Required	\$ 465,124	\$ 425,180	\$ 39,944		\$ 299,580	\$ 59,916
Disaster 4449 - Severe Storms, Winds, Flooding - SC, SE, NE Kansas Spring 2019						
Estimated Total State Disaster Match Required	\$ 10,331,131	\$ 6,174,404	\$ 4,156,727		\$ 31,175,453	\$ 6,235,091
Disaster 4504 - COVID-19 Kansas 2020						
Estimated Total State Disaster Match Required	\$ 200,000	\$ 178,832	\$ 21,168		\$ -	\$ -
Disaster 4640 - Severe Storms & Straight Line Winds Dec 21 - Feb 22						
Estimated Total State Disaster Match Required	\$ 2,604,431	\$ 178,832	\$ 2,425,599		\$ 16,305,435	\$ 3,261,087
Disaster 4654 - Severe Winter Storms & Straight Line Winds Mar 22						
Estimated Total State Disaster Match Required	\$ 581,400	\$ -	\$ 581,400		\$ 4,304,843	\$ 860,969
Past Disaster Appeal Estimate						
Estimated Total State Disaster Match Required	\$ -	\$ -	\$ -		\$ -	\$ -
Pending Disaster - None						
Estimated Total State Disaster Match Required	\$ -	\$ -	\$ -		\$ -	\$ -
Emergency Operations Center Taskings						
Estimated Total State Disaster Match Required	\$ 22,500	\$ -	\$ 22,500		\$ -	\$ -
Totals	\$ 26,318,002	\$ 12,951,582	\$ 13,366,420		\$ 97,978,425	\$ 19,595,685

CASH ON HAND					State Funds	Federal Funds Shortfall	Local Share Remaining		
State Disaster Match Fund Balances									
Fund 1000-0200	\$	3,438,475							
Fund 2437-2401 - DR-4449	\$	473							
Fund 2437-2400	\$	178,842							
Total State Disaster Match Funds Balance		\$	3,617,790						
Supplemental ask for FY 2024		\$	1,000,000						
Base Allocation for FY 2025		\$	1,500,000						
Enhancement ask for FY 2025		\$	1,000,000						
Anticipated Timeline of State Disaster Match Payments:									
FY 2024 - Estimated total amount state anticipated to be paid out									
Disaster 4319				\$	1,000,000	\$	7,500,000 \$	1,500,000	
Disaster 4347				\$	100,229	\$	751,718	\$	150,344
Disaster 4403				\$	157,391	\$	1,180,433	\$	236,087
Disaster 4417				\$	39,944	\$	299,580	\$	59,916
Disaster 4449				\$	2,000,000	\$	15,000,000	\$	3,000,000
Disaster 4504				\$	10,000	\$	75,000	\$	15,000
Disaster 4640				\$	1,000,000	\$	7,500,000	\$	1,500,000
Disaster 4654				\$	25,000	\$	187,500	\$	37,500
Estimated Appeals				\$	-	\$	-	\$	-
Estiamted SAD				\$	22,500	\$	-	\$	-
Emergency Operations Center Taskings				\$	-	\$	-	\$	-
Total				\$	4,355,064	\$	32,494,230	\$	6,498,846
Funds Available for SFY 2024					\$	83,884			
FY 2025 - Estimated total amount state anticipated to be paid out									
Disaster 4319				\$	1,000,000	\$	7,500,000	\$	1,500,000
Disaster 4403				\$	-	\$	-	\$	-
Disaster 4417				\$	-	\$	-	\$	-
Disaster 4449				\$	500,000	\$	3,750,000	\$	750,000
Disaster 4504				\$	-	\$	-	\$	-
Disaster 4640				\$	1,000,000	\$	7,500,000	\$	1,500,000
Disaster 4654				\$	100,000	\$	750,000	\$	150,000
Estimated Appeals				\$	-	\$	-	\$	-
Estiamted SAD				\$	22,500	\$	-	\$	-
Emergency Operations Center Taskings				\$	-	\$	-	\$	-
Total				\$	2,622,500	\$	19,500,000	\$	3,900,000
Funds Available for SFY 2025					\$	61,384			

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Adjutant General's Department
PROGRAM TITLE: Capital Improvements

Operations:

This program captures capital rehabilitation and repair of Armories and various National Guard Facilities.

Goals and Objectives:

To provide efficient facilities to protect state investments in Kansas National Guard Facilities as well as other facilities within the Adjutant General's Department. Facility inspections focus on four general areas; Life-Health-Safety systems, structural integrity, roof integrity, and building envelope integrity. All aspects of each facility are also evaluated for long-term considerations, which included energy costs, code-compliance, heating and air conditioning, electrical, plumbing, driveways, parking, walkways, hazard abatement, interior modernization, and Americans with Disabilities Act compliance requirements.

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Adjutant General
Agency Reporting Level: 99000
Version: 2025-A-02-00034

Date: 09/15/
2023
Time: 09:09:41

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	43,894,097	0	43,894,097	20,000,000	0	20,000,000
	TOTAL REPORTABLE EXPENDITURES	43,894,097	0	43,894,097	20,000,000	0	20,000,000
	TOTAL EXPENDITURES	43,894,097	0	43,894,097	20,000,000	0	20,000,000

KANSAS

406/410S - 406/410 series report

mineth / 2025A0200034

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Adjutant General
Agency Reporting Level: 99000
Version: 2025-A-02-00034

Date: 09/15/
2023
Time: 09:09:41

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
5	1000	0700 DEFERRED MAINTENANCE	2,223,407	0	2,223,407	1,500,000	0	1,500,000
5	1000	8000 REHABILITATION AND REPAIR	2,315,510	0	2,315,510	2,000,000	0	2,000,000
5	1000	8030 SDB REMODEL	474,730	0	474,730	0	0	0
5	1000	8040 HAYS ARMORY	17,085,980	0	17,085,980	0	0	0
5	1000	1000 SUBTOTAL for 1000's	22,099,627	0	22,099,627	3,500,000	0	3,500,000
5	3055	3300 MILITARY FEES FDF-NGB	10,494,470	0	10,494,470	3,500,000	0	3,500,000
5	3055	3055 SUBTOTAL for 3055's	10,494,470	0	10,494,470	3,500,000	0	3,500,000
5	3192	3192 3192 MILITARY CONST/NATL GUARD	11,300,000	0	11,300,000	13,000,000	0	13,000,000
5	3192	3192 SUBTOTAL for 3192's	11,300,000	0	11,300,000	13,000,000	0	13,000,000
	1072	TOTAL Capital Improvements	43,894,097	0	43,894,097	20,000,000	0	20,000,000
	1072	TOTAL All Funds	43,894,097	0	43,894,097	20,000,000	0	20,000,000

KANSAS

406/410S - 406/410 series report

mineth / 2025A0200034

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Adjutant General
Agency Reporting Level: 99000
Version: 2025-A-02-00034

Date: 09/15/
2023
Time: 09:09:41

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Base Budget Entry	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Entry	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0700	DEFERRED MAINTENANCE	2,223,407	0	2,223,407	1,500,000	0	1,500,000
8000	REHABILITATION AND REPAIR	2,315,510	0	2,315,510	2,000,000	0	2,000,000
8030	SDB REMODEL	474,730	0	474,730	0	0	0
8040	HAYS ARMORY	17,085,980	0	17,085,980	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	22,099,627	0	22,099,627	3,500,000	0	3,500,000
3300	MILITARY FEES FDF-NGB	10,494,470	0	10,494,470	3,500,000	0	3,500,000
3055	SUBTOTAL 12.401-NATL GUARD MIL OPS/MNT	10,494,470	0	10,494,470	3,500,000	0	3,500,000
3192	MILITARY CONST/NATL GUARD	11,300,000	0	11,300,000	13,000,000	0	13,000,000
3192	SUBTOTAL 12.400-MIL CONST/NATL GUARD	11,300,000	0	11,300,000	13,000,000	0	13,000,000
1142	TOTAL MEANS OF FUNDING	43,894,097	0	43,894,097	20,000,000	0	20,000,000

KANSAS

406/410S - 406/410 series report

mineth / 2025A0200034

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name: ADJUTANT GENERAL'S DEPARTMENT

	Project Title	Estimated Project Cost	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Federal Share
1	Rehab and Repair 2024	\$ 1,000,000		\$ 1,000,000						\$ 500,000
2	Deferred Maintenance 2024	\$ 5,100,000		\$ 5,100,000						\$ 2,550,000
3	Energy Resilience	\$ 1,978,639		\$ 1,978,639						\$ 1,674,074
4	JFHQ Construction	\$ 16,500,000		\$ 5,000,000						\$ 5,000,000
5	Hays Armory	\$ 18,135,000		\$ 5,000,000						\$ -
6	State Defense Building Remodel - KDEM/State Offices	\$ 20,951,443		\$ 5,000,000						\$ -
7	Great Bend FMS Addition	\$ 6,000,000		\$ 3,000,000						\$ 3,000,000
8	Salina ERCIP Solar Panel Installation and Water Reduction	\$ 3,300,000		\$ 3,300,000						\$ 3,300,000
9	Kansas City RC AON Flood Restoration	\$ 5,657,400		\$ 5,657,400						\$ 4,449,300
				\$ 35,036,039						\$ 20,473,374
10	Rehab and Repair 2025	\$ 1,000,000			\$ 1,000,000					\$ 500,000
11	Deferred Maintenance 2025	\$ 5,200,000			\$ 5,200,000					\$ 2,600,000
12	JFHQ Construction	\$ 16,500,000			\$ 10,000,000					\$ 10,000,000
13	Hays Armory	\$ 18,135,000			\$ 10,000,000					\$ -
14	State Defense Building Remodel - KDEM/State Offices	\$ 20,951,443			\$ 15,951,443					\$ -
15	Great Bend FMS Addition	\$ 6,000,000			\$ 3,000,000					\$ 3,000,000
				Total	\$ 45,151,443					\$ 16,100,000
16	Rehab and Repair 2026	\$ 1,000,000				\$ 1,000,000				\$ 500,000
17	Deferred Maintenance 2026	\$ 5,300,000				\$ 5,300,000				\$ 2,650,000
18	JFHQ Construction	\$ 16,500,000				\$ 1,500,000				\$ 1,500,000
19	Hays Armory	\$ 18,135,000				\$ 3,135,000				\$ -
					Total	\$ 10,935,000				\$ 4,650,000
20	Rehab and Repair 2027	\$ 1,000,000					\$ 1,000,000			\$ 500,000
21	Deferred Maintenance 2027	\$ 5,400,000					\$ 5,400,000			\$ 2,700,000
						Total	\$ 6,400,000			\$ 3,200,000
22	Rehab and Repair 2028	\$ 1,000,000					\$ 1,000,000			\$ 500,000
23	Deferred Maintenance 2028	\$ 5,500,000					\$ 5,500,000			\$ 2,750,000
24	Fort Riley RC	\$ 27,000,000					\$ 5,000,000			\$ 5,000,000
						Total	\$ 11,500,000			\$ 8,250,000
25	Rehab and Repair 2029	\$ 1,000,000						\$ 1,000,000		\$ 500,000
26	Deferred Maintenance 2029	\$ 5,600,000						\$ 5,600,000		\$ 2,800,000
27	Fort Riley RC	\$ 27,000,000						\$ 20,000,000		\$ 20,000,000
							Total	\$ 26,600,000		\$ 23,300,000
	Total	\$ 135,622,482								\$ 75,973,374

Project Request Explanation--DA 418B

1. Task Title: State Defense Building Remodel - KDEM/State Offices		3. Priority:				
Agency: Adjutant General's Department		6				
<p>State Funds Requested: \$ 20,951,443</p> <p>Federal Match: \$ -</p> <p>The funds will be used for the design and construction of a new State Emergency Management Operations & Training Center to be located on or adjacent to the grounds of the Kansas National Guard 190th Refueling Wing at Forbes Field in Topeka. It will house the Kansas Department of Emergency Management, and shall include a new State Emergency Operations Center (SEOC) and related supporting spaces. The current space for the day-to-day operations and SEOC is inadequate. The project shall also include all necessary facility support, such as parking, emergency power generation, and key communication systems. The new facility shall enable the Agency to consume less significantly less energy. This facility is a vital component of Kansas' security and the Kansas National Guard's Headquarters' relocation to Forbes Field.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework) Principle 18,437,270 2. Architect or engineer fee 2,514,173 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs - interest	1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)					
Total \$ 20,951,443	Total \$ --					
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fed. Funds	3. Fund	4.	5.	Total
FY 2024	5,000,000	-	-			5,000,000
FY 2025	15,951,443	-	-			15,951,443
FY 2026	-	-	-			--
FY 2027	-	-	-			--
FY 2028	-	-	-			--
FY 2029	-	-	-			--
Total	20,951,443	\$ --	\$ --	\$ --	\$ --	20,951,443

Project Request Explanation--DA 418B

1. Project Title: Salina Solar Panel Installation & Water Reduction Adjutant General's Department				2. Priority: 8		
3. Project Description and Justification:						
State of Kansas Funds:						
Federal Funds applied to Project: \$ 3,300,000						
A 400 kW ground mounted and canopy-mounted carport photovoltaic array will be installed in the Nickell Barracks parking lot. A 400 kW generator will be installed on location. Additional fixture efficiency work will be completed as well. Ancillary facilities to receive water efficiency improvements include RTSM Maintenance, KSRTC Barracks/Admin, KSRTC Open Bay Barracks, KSRTC Eckert Hall, KSRTC Nickell Hall, RTSM E-Barracks SB 1, RTSM E-Barracks SB 2 & Salina KSRTC classroom, all in Salina.						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and site work)				1. Preliminary plans (including misc. costs)		
2. Architect or engineer fee				2. Final plans (including misc. and other costs)		
3. Moveable equipment				3. Construction (including misc. and other costs)		
4. Project contingency						
5. Miscellaneous costs						
Total \$ --				Total \$ --		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
FY 2024	-	3,300,000				3,300,000
FY 2025	-	-				
FY 2026	-	-				
FY 2027	-	-				
FY 2028	-	-				--
FY 2029						--
Total	\$ --	3,300,000	\$ --	\$ --	\$ --	3,300,000

Project Request Explanation--DA 418B

1. Project Title: Kansas City RC AON Flood Restoration Adjutant General's Department			2. Priority: 9			
3. Project Description and Justification:						
<p>State of Kansas Funds: \$ 1,208,100</p> <p>Federal Funds applied to Project: \$ 4,449,300</p> <p style="text-align: right;"><u>\$ 5,657,400</u></p> <p>The Kansas Army National Guard will be building a new Joint Forces Headquarters (JFHQ) building at Forbes Field in Topeka, KS. The cost of the project is estimated at \$16.5 million. The project will be built on Federal Land and will not require any type of state fund match. The facility will consist of approximately 59,000 square feet of JFHQ space. This space will consolidate multiple JFHQ functions that are currently conducted in multiple facilities. Once the facility is built it will be supported with 75% Federal funds and 25% State Funds.</p>						
4. Estimated Project Cost:			5. Project Phasing:			
1. Construction (including fixed equipment and site work) 4,978,512 2. Architect or engineer fee 678,888 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs			1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)			
Total <u>\$ 5,657,400</u>			Total \$ --			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fed. Funds	3. Fund	4.	5.	Total
FY 2024	-	5,657,400				5,657,400
FY 2025	-	-				--
FY 2026	-	-				--
FY 2027	-	-				--
FY 2028	-	-				--
FY 2029	-	-				--
Total	\$ --	5,657,400	\$ --	\$ --	\$ --	5,657,400

Project Request Explanation--DA 418B

1. Task Title: State Defense Building Remodel - KDEM/State Offices		3. Priority:				
Agency: Adjutant General's Department		14				
<p>State Funds Requested: \$ 20,951,443</p> <p>Federal Match: \$ -</p> <p>The funds will be used for the design and construction of a new State Emergency Management Operations & Training Center to be located on or adjacent to the grounds of the Kansas National Guard 190th Refueling Wing at Forbes Field in Topeka. It will house the Kansas Department of Emergency Management, and shall include a new State Emergency Operations Center (SEOC) and related supporting spaces. The current space for the day-to-day operations and SEOC is inadequate. The project shall also include all necessary facility support, such as parking, emergency power generation, and key communication systems. The new facility shall enable the Agency to consume less significantly less energy. This facility is a vital component of Kansas' security and the Kansas National Guard's Headquarters' relocation to Forbes Field.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework) Principle 18,437,270 2. Architect or engineer fee 2,514,173 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs - interest	1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)					
Total \$ 20,951,443	Total \$ --					
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fed. Funds	3. Fund	4.	5.	Total
FY 2024	5,000,000	-	-			5,000,000
FY 2025	15,951,443	-	-			15,951,443
FY 2026	-	-	-			--
FY 2027	-	-	-			--
FY 2028	-	-	-			--
FY 2029	-	-	-			--
Total	20,951,443	\$ --	\$ --	\$ --	\$ --	20,951,443

Project Request Explanation--DA 418B

1. Project Title: JFHQ Construction Adjutant General's Department		2. Priority: 18				
3. Project Description and Justification:						
<p>State of Kansas Funds:</p> <p>Federal Funds applied to Project: \$ 16,500,000</p> <p>The Kansas Army National Guard will be building a new Joint Forces Headquarters (JFHQ) building at Forbes Field in Topeka, KS. The cost of the project is estimated at \$16.5 million. The project will be built on Federal Land and will not require any type of state fund match. The facility will consist of approximately 59,000 square feet of JFHQ space. This space will consolidate multiple JFHQ functions that are currently conducted in multiple facilities. Once the facility is built it will be supported with 75% Federal funds and 25% State Funds.</p>						
4. Estimated Project Cost:				5. Project Phasing:		
1. Construction (including fixed equipment and site work) 15,000,000 2. Architect or engineer fee 1,500,000 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs				1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs)		
Total \$ 16,500,000				Total \$ --		
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
FY 2024	-	5,000,000				5,000,000
FY 2025	-	10,000,000				10,000,000
FY 2026	-	1,500,000				1,500,000
FY 2027	-					--
FY 2028	-	-				--
FY 2029						--
Total	\$ --	16,500,000	\$ --	\$ --	\$ --	16,500,000

Project Request Explanation--DA 418B

1. Task Title: Rehab and Repair 2028		2. Priority:				
Adjutant General's Department		22				
3. Project Description and Justification:						
State of Kansas Rehab & Repair Funds:		\$	500,000			
Federal Match if State funds Rehab & Repair:		\$	500,000			
<p>Without state matching funds the Federal Government will not be able to provide federal funds to match facility renovations, modernizations, and repairs for the 38 Armories and other National Guard Facilities. The cooperative agreement between the state and National Guard Bureau requires mostly a 50% state match with a few exceptions of 25% state match on Readiness Centers (Armories). The state funds that we are requesting would go towards physical security requirements, grounds keeping, code compliance, and utility infrastructure replacement. This is part of our base budget.</p>						
4. Estimated Project Cost:		5. Project Phasing:				
1. Construction (including fixed equipment and sitework)	880,000	1. Preliminary plans (including misc. costs)				
2. Architect or engineer fee	120,000	2. Final plans (including misc. and other costs)				
3. Moveable equipment		3. Construction (including misc. and other costs)				
4. Project contingency						
5. Miscellaneous costs						
Total	\$ 1,000,000	Total	\$ --			
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fed. Funds	3. ___ Fund	4.	5.	Total
FY 2024	500,000	500,000				1,000,000
FY 2025	500,000	500,000				1,000,000
FY 2026	500,000	500,000				1,000,000
FY 2027	500,000	500,000				1,000,000
FY 2028	500,000	500,000				1,000,000
FY 2029	500,000	500,000				1,000,000
Subsequent Years						--
Total	3,000,000	3,000,000	\$ --	\$ --	\$ --	6,000,000

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Adjutant General's Department
Program Enhancements & Supplementals

FY 2024 SUPPLEMENTAL REQUESTS

#1 State Disaster Payments

This request will provide the State’s share of disaster payments. The attached sheet details what disasters remain open.

Funding:

	SGF	Other Funds	Total
FY 2024	\$1,000,000	\$9,000,000	\$10,000,000
FY 2025	\$1,000,000	\$9,000,000	\$10,000,000

#2 KansasTAG.gov Hosting Services

The websites kansastag.gov and ksready.gov were both developed over 10-15 years ago. The tools used to build these websites are outdated and consequently maintenance has become more difficult and the security status is vulnerable. A full redesign would make these sites appear modern, provide maintenance tools that will be much easier for content managers to maintain, and improve the security of the websites from defacement attacks. It will also include current statutory and regulatory compliance appropriate for a .gov website (i.e. ADA).

A project of this magnitude would take an agency FTE multiple years to accomplish. A development effort of this kind would not be possible without abandoning compliance tasks and customer requests.

Current J6 staffing consists of 3 FTE slots with more than 3 FTE labor hours’ worth of tasks just for compliance.

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Adjutant General's Department

Program Enhancements & Supplementals

The J6 no longer has the skill set nor the resources within the organization to meet this requirement. The current state of the website poses vulnerability risk to our networks, which requires overhauling of code. Scope of the project is going to take a team of software engineers several months to complete. Maintenance will fall on the individuals that created the code.

Funding:

	SGF	Other Funds	Total
FY 2024 & forward	\$22,715	\$0	\$22,715

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Adjutant General's Department
Program Enhancements & Supplementals

FY 2025 ENHANCEMENT REQUESTS

#1 State Disaster Payments

This request will provide the State's share of disaster payments. The attached sheet details what disasters remain open.

Funding:

	SGF	Other Funds	Total
FY 2024	\$1,000,000	\$9,000,000	\$10,000,000
FY 2025	\$1,000,000	\$9,000,000	\$10,000,000

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Adjutant General's Department
Program Enhancements & Supplementals

#2 KANSAS INTELLIGENCE FUSION CENTER POSITIONS: - 2.00 FTE

The goal of each of these positions is consistent with the mission of the KIFC, to “protect life, liberty and property in the state of Kansas.” Funding these positions places the state in a better position to more adequately address both existing and potential threats to our state’s life and property. The KIFC continues to focus on early detection and warning of threats. Providing this analysis enables key decision-makers an opportunity to address these threats before they become disasters.

CYBER ANALYST – 1.00 FTE

Funding:

	SGF	Other Funds	Total
FY 2025-Forward	\$105,000	\$0	\$105,000

OPERATIONS MANAGER – 1.00 FTE

Funding:

	SGF	Other Funds	Total
FY 2025-Forward	\$115,000	\$0	\$115,000

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Adjutant General's Department
Program Enhancements & Supplementals

#3 1.00 FTE for 190th Civil Engineer Squadron

Enhancement Request: This request is for 1.00 FTE Administration/Facilities personnel at Forbes Field 190th CE

Due to increasing demand of Federal and State employees, it has been deemed that an additional position is required to aid in Procurement and Administrative duties. Some of the required duties include, but are not limited to the following: Supply and Inventory Management, Procurement of materials, tracking State assets, Custodial Supply oversight, and Custodial Contract quality assurance.

There is also and substantial need for these duties to have a State equivalent due to high deployment rates of the Title 32 AGRs and Technicians in recent years. Currently, there is no direct State equivalent for procurement and inventory.

With this position, it will allow the administrative side of Civil Engineering to increase efficiency which will reduce the strain on the Maintenance Staff by decreasing the lead time and acquisition of materials. With the amount of square footage increasing by 9% due to the new JFHQ, as well as a potential shift in mission for the 190th Air Refueling Wing to the KC-46, it is imperative for the 190th Civil Engineer Squadron to get the necessary manning to support these additions. The financial burden for purchase of materials is currently split between KSARNG and KSANG, but the manpower utilized for maintenance entirely on the 190th Civil Engineer Squadron. The most affected portion of this would be the limited available man hours for the current staff, and this would be freed up with a dedicated State Procurement/Administrative position.

Funding:

	SGF	Other Funds	Total
FY 2025-Forward	\$16,168	\$48,500	\$64,668

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Adjutant General's Department
Program Enhancements & Supplementals

#4 Office of Emergency Communications

Funding for the Office of Emergency Communications program came from a funding transfer of \$320,000 from KDOT before SFY 23. From SFY 23 on, funding will come from the State General Fund in the amount of \$297,000. This request is to increase that funding to a total of \$424,000 to fully fund the program. As it stands, this program was only partially funded by SGF to expend leftover KDOT funding. That funding is now fully expensed.

Without this additional funding, expenses are incurred out of the agency's operations budget that can't go to other programs such as the Comptroller's Office for accountants, State Human Resources for HR professionals, KDEM match requirements or additional upkeep of facilities of our Army & Air Guard facilities.

This funding breaks down as follows:

5 FTE's - \$424,000

Funding:

	SGF (BU 0800)	Other Funds	Total
FY 2024	\$0	\$0	\$0
FY 2025	\$127,000	\$0	\$127,000

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Adjutant General's Department
Program Enhancements & Supplementals

#5 National Guardsmen Healthcare Reimbursement

Healthcare coverage for National Guardsmen is a strategic and readiness issue. Currently, part-time Members either pay for their own insurance through Tricare Reserve Select, the Federal Employee Healthcare Benefit program, a private insurance company, or are uninsured. The benefits from having consistent preventive medical care for Members would increase the readiness and retention of the Kansas National Guard as well as provide a recruitment incentive for individuals who may not otherwise be able to afford healthcare.

Funding:

	SGF	Other Funds	Total
FY 2024	\$0	\$0	\$0
FY 2025	\$4,501,601	\$0	\$4,501,601

Office of the Adjutant General

Consequences of Not Funding this Program

Without adequate funding, the Adjutant General would cease to have the essential administrative support that is required to coordinate and synchronize all efforts of the Adjutant General's Department.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Generak KSA 48-204	Discretionary	No	

Program Goals

- A. Military forces trained and prepared to respond to state and federal missions.
- B. Prepare the state to provide effective and coordinated response and recovery to natural and manmade disasters, to include terrorism.
- C.

Program History

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Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percentage of military forces	A	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
2. Level of preparedness coordinate response and recovery to diasters	B	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
3.									#DIV/0!
<i>Output Measures</i>									
4.									#DIV/0!
5.									#DIV/0!
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

<i>Funding Source</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 389,349	\$ 365,915	\$ -	\$ -	\$ 489,974	\$ 565,288	\$ 494,280	\$ 285,296
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 389,349	\$ 365,915	\$ -	\$ -	\$ 489,974	\$ 565,288	\$ -	\$ 285,296
FTE	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0

State Comptroller

Consequences of Not Funding this Program

With reduced or eliminated funding, the agency would incur late fees, loss of credibility from suppliers, missed state and federal deadlines, reduction of turnaround time on reimbursement from the federal government, reduced staff morale, inability to properly follow procurement and travel rules, inability to pay State Active Duty in a timely manner, loss of inventory control and increased deficiency findings from state and federal audits.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General KSA 48-205 through 48-206	Discretionary	No	3

Program Goals

A. Total number of repeat audit findings on the Schedule of Expenditures of Federal Awards (SEFA)
 B. Total amount of late fees paid annually
 C.

Program History

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Number of repeat findings on SEFA audits	A	0	0	0	0	0	0	0	0
2. Amount of late fees paid annually	B	\$ 9,302	\$ 5,064	\$ 1,878	\$ -	\$ 1,371	\$ 786	\$ 500	\$ 2,771
3.									#DIV/0!
<i>Output Measures</i>									
4.									#DIV/0!
5.									#DIV/0!
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

<i>Funding Source</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 508,592	\$ 365,725	\$ -	\$ -	\$ 457,961	\$ 468,127	\$ 530,650	\$ 274,562
Non-SGF State Funds	-	-	-	-	-	-	-	\$ -
Federal Funds	-	-	-	-	-	137,645	139,096	\$ -
Total	\$ 508,592	\$ 365,725	\$ -	\$ -	\$ 457,961	\$ 605,772	\$ 669,746	\$ 274,562
FTE	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0

Administration and Overhead - Human Resources

Consequences of Not Funding this Program

Employees will not have direct access to information and technical support for benefits and payroll. There would be no structure for the implementation and administration of agency policies and procedures that ensure the fair and equitable treatment of employees as required by state and federal laws, statutes, regulations and practices. The agency will be vulnerable to equal employment opportunity (EEO) claims and employment lawsuits.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
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Program Goals

- A. 100% of employees received New Employee Orientation (NEO) including enrollment in State Benefits for which they are eligible within two
- B. Percentage of employees that received a performance review annually.
- C.

Program History

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Performance Measures

Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Percentage of employees that received new employee orientation	A	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
2. Percentage of employees that received an annual performance review	B	99.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
3.									#DIV/0!
<i>Output Measures</i>									
4.									#DIV/0!
5.									#DIV/0!
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

Funding Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 183,847	\$ 188,819	\$ -	\$ -	\$ 225,901	\$ 243,823	\$ 243,139	\$ 138,240
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 183,847	\$ 188,819	\$ -	\$ -	\$ 225,901	\$ 243,823	\$ 243,139	\$ 138,240
FTE	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.0

Public Affairs Office

Consequences of Not Funding this Program

The public will not be informed or updated on emergencies or disasters, which would have an impact on the Governor's ability to effectively respond to emergencies or disasters. Additionally, a lack of awareness of the activities of the Adjutant General's Department would have a negative impact on recruiting in the Kansas National Guard. The inability to meet recruiting requirements would put the State at risk to lose force structure and vital capabilities needed to respond to emergencies or disasters.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
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Program Goals

- A. Staff the Joint Information Center during emergencies that require activation of the State Emergency Operations Center to coordinate and disseminate messages with Emergency Support Function partners via the media and social media platforms.
- B. During educational campaigns (Severe Weather Awareness Week, Suicide Prevention Month, Read the Label Campaign, Sexual Assault Awareness, Kansas Preparedness Month, etc.) content is created and provided through various channels which include social media platforms, internal/external e-mails and news releases to the media.
- C. Publication of agency (Kansas Division of Emergency Management and the Kansas Army and Air National Guard) news and stories to keep the stakeholders in our agency, communities and state engaged and informed on what is happening within the agency.

Program History

The Kansas Militia, was formed Aug. 30, 1855. In 1993, the Division of Emergency Preparedness was redesignated as the Division of Emergency Management.

Performance Measures

Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Percentage of times the JIC was staffed during emergencies	A	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2. Percentage of times content was created for educational campaigns	B	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
3.									#DIV/0!
<i>Output Measures</i>									
4. Percentage of times agency news stories were published	C	100.0%	100.0%	100.0%	100.0%				100.0%
5.									#DIV/0!
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

Funding Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 153,272	\$ 111,811	\$ -	\$ -	\$ 250,563	\$ 263,762	\$ 262,158	\$ 120,791
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 153,272	\$ 111,811	\$ -	\$ -	\$ 250,563	\$ 263,762	\$ -	\$ 120,791
FTE	0.0	0.0	0.0	0.0	3.0	3.0	3.0	1.0

Civil Air Patrol

Consequences of Not Funding this Program

Emergency and other services provided by the Civil Air Patrol (CAP) such as search and rescue and disaster relief would be cost prohibitive if the State were required to purchase the services. The State would have to either pay the CAP or contract those duties that the CAP currently provides.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific KSA 48-3301 through KSA 3304	Mandatory	No	5

Program Goals

A .Agency simply administers the program.
 B.
 C.

Program History

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Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1.									#DIV/0!
2.									#DIV/0!
3.									#DIV/0!
<i>Output Measures</i>									
4.									#DIV/0!
5.									#DIV/0!
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

<i>Funding Source</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 42,236	\$ 42,236	\$ 42,236		\$ 39,983	\$ 43,068	\$ 43,068	\$ 41,485
Non-SGF State Funds	-	-	-					-
Federal Funds	-	-	-					-
Total	\$ 42,236	\$ 42,236	\$ 42,236	\$ -	\$ 39,983	\$ 43,068	\$ -	\$ 41,485
FTE	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5

Army National Guard Facilities - Infrastructure

Consequences of Not Funding this Program

Reduced or eliminated state funding would result in significantly increased risk for Army facilities. Kansas ARNG facilities are currently rated as "poor" in multiple areas and without acceptable funding levels from the state, we cannot sustain and modernize these facilities in order to support training Soldiers for State and Federal missions. If the condition of our facilities falls below acceptable levels there is risk of losing the units associated with those facilities. The loss of those units would result in the loss of the capabilities they possess for our state during an emergency and a loss of economic impact to our Kansas communities. Additionally, increased state investment in facility maintenance provides additional leverage when pursuing accompanying federal resources.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
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Program Goals

- A. Fund and support 84 RC & other FED buildings and ground maintenance across the State (1,376,723 sq ft)
- B. Fund and Support 103 Training Site Facilities across the State (753,842 sq ft)
- C. Fund and Support 28 Logistical Facilities across the State (283,170 sq ft)

Program History

Funding supports activities associated with the maintenance of Army National Guard (ARNG) buildings and grounds through sustainment, restoration, and modernization. These efforts are essential to providing community based installations and training sites that by virtue of their geographical dispersion can be leveraged by the Army and the State; and that facilitate communications, operations, training, and equipment sustainment to support the deployment of required forces for assigned State and Federal missions.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Routine Facility WO w/in 60 days		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
2. Urgent WO w/in 7 days		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
3. Emergency WO w/in 24 hours		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
4. Preventative WO completed each quarter		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Output Measures</i>									
5. Percent of federal \$ per state \$ invested		80.0%	80.0%		100.0%	100.0%	100.0%	100.0%	90.0%
6.									#DIV/0!
<i>Additional Measures as Necessary</i>									
7. Lease Renewals/New Leases		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
8. Energy Audits (required 25% yearly)		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
9. A/E Compliance w/ EEP Standards		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
10. Building Mgr Training per year			2	2	2	2	2	2	2
11.									#DIV/0!

Funding

<i>Funding Source</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,790,106	\$ 2,384,714	\$ -	\$ -	\$ 6,731,221	\$ 1,801,620	\$ 1,717,775	\$ 3,038,645
Non-SGF State Funds	367,136	154,314	-	-	894,553	-	-	349,622
Federal Funds	23,050,035	18,228,707	-	-	44,788,566	16,150,239	16,150,239	21,005,758
Total	\$ 25,207,277	\$ 20,767,735	\$ -	\$ -	\$ 52,414,340	#####	#####	\$ 24,394,025
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Air Guard Facilities - Infrastructure

Consequences of Not Funding this Program

Significant risk is associated with a lack of state funding for Air Guard facilities sustainment and modernization to support State and Federal missions. State funds equals federal financial support and without it Kansas communities will witness an economic impact and degraded emergency response.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
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Program Goals

- A. Provide a trained, professional force ready to serve Community, State and Nation
- B. Provide sustainment, repair and maintenance for Air National Guard licensed facilities
- C. Operate facilities economically, efficiently and timely to be good stewards of state funding

Program History

This agreement is a contract between the State of Kansas and the United States government for the operation and maintenance of US Government facilities licensed for use by the State of Kansas. This agreement is written pursuant to Public Law 95-224, Office of Management and Budget (OMB) Circular A-104 and approved by the Adjutant General pursuant to authorities prescribed in K.S.A. 48-204 A.D. Title 32 U.S.C.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3- yr. Avg.</i>
1. Manpower funded/authorized		75	78	80	69	69	80	80	75.66666667
2. Base Population Authorized							2300	2300	#DIV/0!
3.									#DIV/0!
<i>Output Measures</i>									
4.									#DIV/0!
5.									#DIV/0!
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

<i>Funding Source</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 960,521	\$ 1,109,903	\$ -		\$ 1,176,055	\$ 975,000	\$ 975,000	\$ 761,986
Non-SGF State Funds	-	-	-					-
Federal Funds	6,106,409	6,811,908	-		8,548,682	7,671,506	7,671,506	5,120,197
Total	\$ 7,066,930	\$ 7,921,811	\$ -	\$ -	\$ 9,724,737	#####	#####	\$ 5,882,183
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Kansas Intelligence Fusion Center

Consequences of Not Funding this Program

Reduced funding would result in fewer analysts, which would dramatically reduce the awareness of the threats to Kansas, its citizens, governmental institutions, critical infrastructure, key resources and private sector businesses and industry. This will result in increased risk to the items listed above, and reduced ability to prevent or mitigate the effects of naturally-occurring events like emerging diseases or purposeful acts, such as terrorism.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 48-3701 through 48-3710	Mandatory	No	1

Program Goals

- A. Create high-value all-source intelligence products to protect life, freedoms and property of the people of Kansas. KIFC is focused on the three primary Kansas Homeland Security (HLS) risk areas:
- B. Terrorism threats, asymmetric warfare threats and transnational criminal organization (TCO) threats;
- C. Biological threats (both manmade and natural pathogens threatening human health, animal health, and plant/crop health)
- D. Cyber-warfare threats and threats to Critical Infrastructure/Key Resources (CIKR)

Program History

Since 2012, KIFC has aggressively sought to search, process, and exploit classified information from national intelligence networks, databases and message handling systems that support Kansas specific HLS intelligence analysis while building trusted partnerships with federal homeland security, intelligence community and law enforcement (LE) agencies to improve KIFC's ability to access threat information impacting Kansas. Gather local and state level threat events and suspicious activity reporting (SAR) for early detection of homeland security threats and for correlation with national level intelligence to develop analysis of persistent threats and long term trends, while protecting the civil liberties and privacy of Kansas citizens. Conduct rigorous intelligence analysis to support Kansas specific homeland security decision making needs at both the strategic and tactical levels. Develop networks of state and local homeland security, public safety, law enforcement and critical infrastructure partners to maximize dissemination of threat reporting and risk assessments and to collect continual feedback for regular reassessment of Kansas intelligence needs.

Performance Measures

Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Requests/Bulletins Rec'vd				1,656		1,895			1775.5
2. Passed to other Agencies				1,446		1,506			1476
3. Requests Processed by Staff				210		389			299.5
Output Measures									
4.									#DIV/0!
5.									#DIV/0!
Additional Measures as Necessary									
6. Lines of Data Processed				4,250,835,226					4250835226
7. Total Threat Reports Referenced				10,067					10067
8. Indicators of Compromise				994,165,426					994165426
9.									#DIV/0!
10.									#DIV/0!

Funding

Funding Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 251,230	\$ 339,454	\$ -	\$ -	\$ 635,876	\$ 685,000	\$ 685,000	\$ 325,110
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 251,230	\$ 339,454	\$ -	\$ -	\$ 635,876	\$ 685,000	\$ -	\$ 325,110
FTE	0.0	0.0	0.0	0.0	0.0	5.1	5.1	0.0

Mitigation, Preparedness, Prevention, Response & Recovery

Consequences of Not Funding this Program

A reduction in funding would greatly reduce the ability for the State of Kansas to prepare, respond, and recover from natural or unnatural disasters. It is necessary to have state funds in order to receive federal funds. Without State funds these programs would not be able to support their statutory requirements. The inability to serve our state in times of need would be evident during a disaster. Lack of funds to adequately prepare for, respond to, and recover from any disaster could be devastating to our state.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 48-9	Mandatory	Yes/50%	1

Program Goals

- A. Strengthen the State of Kansas' ability to prevent, protect, respond to, and recover from all hazards
- B. Funding provides for KDEM personnel and administrative costs associated with planning, mitigation, response, recovery, training, and exercises.
- C. Enhance statewide preparedness capabilities through collaboration and partnerships.

Program History

The Division was established in 1941 as State Council of Defense evolving to all an all-hazard program in 1974. KDEM was created under the revised statutes of Kansas, KSA Chapter 48, Article 9, (Kansas Emergency Preparedness for Disasters Act); and KSA Chapter 65, Article 57, (Kansas Emergency Planning and Community Right to Know Act).

Performance Measures

Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3- yr. Avg.
1. Number of training courses conducted		35	24	20		73	90	90	39
2. Number of exercises conducted		144	75	20		196	200	200	97
3.									#DIV/0!
<i>Output Measures</i>									
4. Number of reviewed County Emergency Operations Plans		20	6	57		7	12	7	23
5. Number of public awareness campaigns		6	6	6		12	12	12	8
<i>Additional Measures as Necessary</i>									
6. Number of ESF partner meetings		4	4	4		4	4	4	4
7. Maintain KRP		1	1	1		100	100	100	34
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

Funding Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 845,469	\$ 834,661	\$ -		\$ 2,257,875	#####	#####	\$ 1,030,845
Non-SGF State Funds	-	-	-		19,362			6,454
Federal Funds	4,734,592	3,741,929	-		5,604,201	4,847,500	4,847,500	3,115,377
Total	\$ 5,580,061	#####	\$ -	\$ -	\$ 7,881,438	#####	#####	\$ 4,152,676
FTE	0.0	0.0	0.0	0.0	0.0	40.5	40.5	0.0

Crisis City Training & Exercise Facility

Consequences of Not Funding this Program

Operations at Crisis City will be curtailed or stopped, leaving large parts of the training venue unusable. This will result in a degradation of Kansas first responder skills, and an increase in local, county, and state agency costs by forcing them to pursue this training outside the state of Kansas.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General	KSA 48-928	Discretionary	No	3

Program Goals

- A. Ensure maintenance of venues and utilities are in working order.
- B.
- C.

Program History

The facility opened in October 1, 2009 and provides a state-of-the-art training and exercise facility to for first responders, the private sector, military civil support and emergency managers to apply learning in a practical environment.

Performance Measures

Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Operational & Ready Status 100% 365/24/7	A	100.0%	100.0%	100.0%		100.0%	100.0%	100.0%	100.0%
2.									#DIV/0!
3.									#DIV/0!
Output Measures									
4.									#DIV/0!
5.									#DIV/0!
Additional Measures as Necessary									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

Funding Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 72,000	\$ 72,000	\$ 72,000		\$ 35,003	\$ 40,412	\$ 40,412	\$ 59,668
Non-SGF State Funds	-	-	-					-
Federal Funds	-	-	-					-
Total	\$ 72,000	\$ 72,000	\$ 72,000	\$ -	\$ 35,003	\$ 40,412	\$ -	\$ 59,668
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Disaster Recovery Payments

Consequences of Not Funding this Program

Eligible applicants at the local, state, and Indian Tribes will not receive pass through funds for federally declared disaster which is a violation of the Federal/State Agreement. These funds are associated with eligible reimbursements for disasters.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific KSA 48-926	Mandatory	Yes	1

Program Goals

A. Provide reimbursement to eligible applicants as a result of a federal disaster declaration.
 B.
 C.

Program History

Performance Measures

Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Reimburse eligible applicants	A								#DIV/0!
2.									#DIV/0!
3.									#DIV/0!
<i>Output Measures</i>									
4.									#DIV/0!
5.									#DIV/0!
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

Funding Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 3,855,688	\$ 1,626,600	\$ -	-	\$ 4,493,932	\$ 4,708,327	#####	\$ 2,040,177
Non-SGF State Funds	-	1,096,980	-	-	-	-	#####	365,660
Federal Funds	19,656,073	24,333,687	-	-	46,709,010	47,974,943	#####	23,680,899
Total	\$ 23,511,761	#####	\$ -	-	\$ 51,202,942	#####	\$ -	\$ 26,086,736
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State Declared Disaster Payments

Consequences of Not Funding this Program

Without funding there would be no coordination of resources, causing chaos and potentially more loss. The State Emergency Operations Center (SEOC) reduces those risks. During emergencies and disasters, the SEOC facility serves as the nerve center for federal, state, and local coordination, and is necessary to ensure continuity of operations and government in major disasters caused by any hazard. The cost burden of state-only is that there is no federal funding is available.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific	KSA 48-926	Mandatory	Yes	1

Program Goals

- A. Provide funds to supplement resources needed to respond to a governor's state of disaster declaration
- B.
- C.

Program History

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Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Number of State Declared	A	7	12			6			9
2. Number of damage assessments completed	A	181	3			6			5
3.									#DIV/0!
<i>Output Measures</i>									
4. Total state funds paid for State-only declared disasters		\$ 613,702	\$ 699,178						\$ 699,178
5.									#DIV/0!
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -		\$ 453,040			\$ 151,013
Non-SGF State Funds	-	-	-					-
Federal Funds	-	-	-					-
Total	\$ -	\$ -	\$ -	\$ -	\$ 453,040	\$ -	\$ -	\$ 151,013
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Federally-Declared Disaster Payments

Consequences of Not Funding this Program

Without federal disaster funding, all response and recovery mission costs will fall onto the state and local levels. This will place a massive cost burden on those affected. Currently when a disaster is federally declared the state must provide 25% and the federal government provides 75%. Of the state's 25% share, 15% is paid by the applicant and 10% is paid with state funds (SGF or State Emergency Funds). The state must commit 25% or the federal share will not be available and provided.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific KSA 48-926	Mandatory	Yes	1

Program Goals

A.
B.
C.

Program History

Robert T. Stafford Disaster Relief and Emergency Assistance Act, PL 100-707, signed into law November 23, 1988; amended the Disaster Relief Act of 1974, PL 93-288.

Performance Measures

<u>Outcome Measures</u>	<u>Goal</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Previous Est.</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Est.</u>	<u>FY 2024 Est.</u>	<u>3-yr. Avg.</u>
1. Number of federal declaration requests		3				3			3
2. Number of federal disaster declarations		3				3			3
3.									#DIV/0!
<i>Output Measures</i>									
4. Number of damage assessments completed		181				3			3
5.									#DIV/0!
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

<u>Funding Source</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Approved</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Est.</u>	<u>FY 2024 Est.</u>	<u>3-yr. Avg.</u>
State General Fund	\$ -	\$ -	\$ -			\$ 6,064,697	\$ 3,400,000	\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	-	-	-			51,719,480	38,118,868	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	#####	#####	\$ -
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Emergency Communications

Consequences of Not Funding this Program

This section is vital to public safety communications for the state. It functions as the sole focal point for coordinated efforts to ensure effective and available communications in disasters as well as daily public safety operations. Due to its small size, any appreciable reduction in funding could result in complete elimination of functions essential to the statewide application of public safety communications.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific KSA 48-937	Mandatory	No	1

Program Goals

- A. Maintain readiness to provide statewide interoperable communications
- B.
- C.

Program History

The function of emergency communication was established in 2007 due to the Governor's Executive Order establishing Interoperability in Kansas. One personnel reported to the Adjutant General and the Kansas Department of Transportation provided personnel and two deployable Communication on Wheels (COW) to support the state's 800 Mhz radio system. Later, the Office of Emergency Communications was established within the military division of the Adjutant General's Department and the personnel and equipment from KDOT was transferred to this office. In 2017, the Office was transferred to KDEM and is located within the Response & Recovery Bureau.

Performance Measures

Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. All requests for training/information are responded to within 1 business day	A	99.0%	99.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.7%
2. Percentage of time deployable communications capabilities are available for response.	A	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
3.									#DIV/0!
<i>Output Measures</i>									
4. Deployable communications capabilities are able to respond within 12 hours.		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
5. State Emergency Operations Center (SEOC) activations are provided with Emergency Support Function #2 (ESF2) support.		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

Funding Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 486,776	\$ 110,548	\$ -	\$ -	\$ 355,878	\$ 438,659	\$ 438,147	\$ 155,475
Non-SGF State Funds	272,929	224,823	-	-	120,001	-	-	114,941
Federal Funds	3,062	-	-	-	-	-	-	-
Total	\$ 762,767	\$ 335,371	\$ -	\$ -	\$ 475,879	\$ 438,659	\$ 438,147	\$ 270,417
FTE	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Radiological, Biological & Nuclear

Consequences of Not Funding this Program

Reduced or eliminated funding would inhibit the state's ability to properly prepare and exercise for an event and the State would be in non-compliance with Kansas Regulations. Additionally, if the State does not plan and successfully pass an evaluated exercise, nuclear plants in the State can lose their license to operate.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific KSA 48-9, 40-48	Mandatory	No	1

Program Goals

A. Provide outreach to ingestion pathway counties, update incident specific plan and calibrate and distribute radiological equipment
 B.
 C.

Program History

1970s: To meet requirements of the federal Nuclear Regulatory Commission (NRC), a Radiological Systems Management section was established. Responsibilities included inspection, repair, calibration, and exchange services for over 70,000 radiological detection, as well as identification, and computation instruments in Kansas. The construction of two nuclear power plants – the Wolf Creek Generating Station near Burlington, Kansas, and the Cooper Nuclear Station in southeast Nebraska – required increased planning activities to protect the public from a potential release of radioactive material into the environment. The Kansas Statute that governs this section is Chapter 48 Article 9 Section 40-48, which is the Kansas Nuclear Safety Emergency Management Act.

Performance Measures

Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Percentage of outreach to local emergency planning committees and industry	A	100.0%	100.0%	100.0%		100.0%	100.0%	100.0%	100.0%
2.									#DIV/0!
3.									#DIV/0!
<i>Output Measures</i>									
4. Percentage of repairs/calibration	A	100.0%	100.0%			100.0%	100.0%	100.0%	100.0%
5. Conduct of annual nuclear power plant exercise	A	1	1	1		1	1	1	1
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

Funding Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -		\$ 645	\$ 826		\$ 215
Non-SGF State Funds	617,707	586,301	-		691,871	905,741	905,741	426,057
Federal Funds	320,226	68,246	-		284,006	368,982	368,982	117,417
Total	\$ 937,933	\$ 654,547	\$ -	\$ -	\$ 976,522	#####	#####	\$ 543,690
FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

State Active Duty

Consequences of Not Funding this Program

The Kansas National Guard would be unable to perform the duties as ordered by the Governor in the event of an emergency.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
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Program Goals

A.
B.
C.

Program History

State laws passed in 1885 created the Kansas National Guard from resources of the State Militia. As a joint State/Federal agency, the dual mission of the Kansas National Guard is mandated in Article 8, Constitution of Kansas and Article 1, Section 8, of the U.S. Constitution. A 1903 Congressional Act formalized Federal/State authorities in U.S.C. Titles 32, 10, and 5. K.S.A. 48-209 authorizes the Governor to place retired members of the Kansas National Guard on State duty for short periods of time to fulfill essential public safety service to Kansas. K.S.A. 48-253 provides authorities for the State to assist funding the KNG marksmanship programs. A major share is now federally funded including pay, travel, equipment and training.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percentage of all approved State Active Duty missions filled by KSNG per KDEM requirements		100.0%	100.0%	100.0%		100.0%	100.0%	100.0%	100.0%
2. Percentage of guardsmen assigned against authorized positions		92.9%	90.8%	100.0%		90.0%	92.0%	92.0%	93.6%
3.									#DIV/0!
<i>Output Measures</i>									
4. Percentage of qualified		78.3%	84.0%	87.5%		88.0%	88.0%	88.0%	86.5%
5.									#DIV/0!
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 40,000	\$ 40,000	\$ 40,000			\$ 51,000	\$ 51,000	\$ 40,000
Non-SGF State Funds	-	-	-					-
Federal Funds	-	-	-					-
Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 51,000	\$ 51,000	\$ 26,667
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State Emergency Operations Center

Consequences of Not Funding this Program

The State Emergency Operations Center is the visual and operational hub to coordinate the state's response and recovery actions to support local governments. Care and upkeep is of the utmost importance. Without a properly maintained facility, the State's ability to respond to and recover from incidents would be greatly diminished. Additionally, without the State Emergency Operations Center, the ability to coordinate efforts with other State and Federal Agencies is eliminated.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific KSA 48-928	Mandatory	Yes	1

Program Goals

- A. Sustain and enhance state operational readiness and response capabilities
- B.
- C.

Program History

The Division was established in 1941 as State Council of Defense evolving to an all-hazards program in 1974. KDEM was created under the revised statutes of Kansas, KSA Chapter 48, Article 9, (Kansas Emergency Preparedness for Disasters Act); and KSA Chapter 65, Article 57, (Kansas Emergency Planning and Community Right to Know Act).

Performance Measures

Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. SEOC 24/7/365 readiness		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
2.									#DIV/0!
3.									#DIV/0!
<i>Output Measures</i>									
4.									#DIV/0!
5.									#DIV/0!
<i>Additional Measures as Necessary</i>									
6.									#DIV/0!
7.									#DIV/0!
8.									#DIV/0!
9.									#DIV/0!
10.									#DIV/0!

Funding

Funding Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	-	-	-					-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0